Manitoba Education, Citizenship and Youth

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04712/

DEPARTMENT
OF
EDUCATION, CITIZENSHIP AND YOUTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2005-2006 EXPENDITURE ESTIMATES

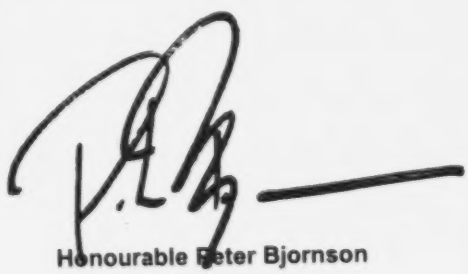
PREFACE

This document has been produced by the Department of Education, Citizenship and Youth to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education, Citizenship and Youth's 2005/06 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.



Honourable Peter Bjornson
Minister
Education, Citizenship and Youth

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
EDUCATION, CITIZENSHIP AND YOUTH

MINISTER

Honourable Peter Bjornson

DEPUTY MINISTER

Gerald Farthing, Ph.D. (Acting)

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to coordinate the post-secondary system and promote cooperation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education, although with one deputy minister serving the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training. In July 2004, a deputy minister was assigned to each department. The two education departments continue to work cooperatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department was re-named Education, Citizenship and Youth. The Minister of Education, Citizenship and Youth has responsibility for Manitoba's elementary/secondary education systems, enhancing young Manitobans' understanding of and participation in our civil society, and a youth portfolio that addresses transition issues for young adults.

It is worth special mention that 2004/05 was the 30th anniversary of the creation of the Bureau de l'éducation française, the division of the Department that coordinates Manitoba's constitutional responsibility to provide education in French.

ROLE AND MISSION

The mission of Manitoba Education, Citizenship and Youth is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered as Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

ROLE AND MISSION cont'd...

The education, citizenship and youth sector comprises the following elements:
- early childhood education,
- schools, kindergarten to Senior 4,
- citizenship learning,
- youth programs

Manitoba Education, Citizenship and Youth is committed, in its strategic plan, to focusing on five primary goals to achieve its mission. These goals remain:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

Manitoba Education, Citizenship and Youth primarily facilitates the improvement of learning from Kindergarten to Senior 4 (K - S4) and supports young adults in issues related to their transition to adulthood. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public and independent school systems.
- Cooperating with school divisions, colleges, universities and other educational organizations to ensure that all Manitobans have access to high quality education and training.
- Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.
- Providing support services to youth so that they can develop their potential in leadership, work, leisure and health.
- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- MB4Youth
- Capital Grants for School Divisions
- Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

In keeping with Government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training and policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic, social, and environmental accountability require enhanced understanding and coordination within and across the elementary/secondary, post-secondary and training sectors.

Manitoba Education, Citizenship and Youth and Manitoba Advanced Education and Training share some administrative structure. The two departments collaborate to ensure continuity and coherence in the delivery of programs and services to Manitobans. The Financial and Administrative Services Branch and the Aboriginal Education Directorate provide support to, and are financially supported by both departments.

II Elementary and Secondary Schools

In 2005/06, $958.1 million will be provided by the Government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $905.5 million is included in 16-5, Support to Schools and $52.6 million in 16-7, Capital Grants for School Divisions). In addition, $145.1 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2004 was 186,668 pupils. Of this total, 122,094 are in Kindergarten to Grade 8, and 60,897 are in secondary grades (Senior 1 to Senior 4). Also included in the total are 2,316 nursery pupils and 1,361 pupils not in any grade.

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

II Elementary and Secondary Schools cont'd

There were 13,127 pupils attending funded independent schools on September 30, 2004. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2005/06 school year, a funding increase of $25.0 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française focus on:

- improving outcomes, especially for less successful learners,
- strengthening links among schools, parents, and communities,
- strengthening school planning and reporting,
- improving learning opportunities for educators,
- strengthening pathways among secondary schools, post-secondary education, and work, and
- linking policy and practice to research and evidence.

III Citizenship

The Department brings a special focus to issues of citizenship, particularly those associated with competence in a democratic society. Active democratic citizenship in Canada requires that its citizens have a knowledge of Canadian history and geography, understand the distinctive nature of Canadian society, make informed decisions, respect democratic ideals, human rights and social justice, and develop a sense of shared identity. For active democratic citizenship:

- Skills outcomes enable students to practice cooperation, conflict resolution, taking responsibility, negotiation, etc.
- Knowledge outcomes focus on who we are as valued members of a community, locally, nationally, and globally. Citizenship focuses on the responsibilities of making this a better world for all.
- Values outcomes encourage students to take a personal look at their choices and responsibilities and to reflect on their civil commitment and involvement.

IV MB4Youth

This division works closely with youth, businesses, not-for-profit organizations, community groups, educational institutions, provincial departments, and other levels of Government to accomplish two main goals:

- To work with prospective employers to facilitate the hiring of students and youth up to age 29 by providing internships, grants, job referrals, mentorship and bursary opportunities, and wage incentives. The Division delivers over 20 employment programs.
- To be the single source of information for all youth programs and services offered by the Government of Manitoba. The Division is committed to making it easier for youth to access over 200 provincial programs and services.

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

V Education for Sustainable Development

Fostering the teaching and learning for sustainability in Manitoba's K-S4 classrooms is a priority in 2005/06. Through the implementation of the Education for Sustainable Development Action Plan, sustainable development concepts will be integrated into new curricula. Projects that enhance the teaching and learning of sustainability such as the Associated Schools Project and Youth Taking Action Forums, as well as teacher workshops will be supported. Education, Citizenship and Youth will share information and best practices of sustainability education in Education Manitoba newsletters and will participate in an informal province-wide sustainability education network.

Activities to be implemented in 2005/06 will include creating green schools as part of Manitoba's capital projects, enhancing sustainability education information on the Department's intranet and internet sites, including sustainability-focused articles in Education Manitoba newsletters, developing a video and delivering professional learning opportunities for educators.

Manitoba will work with its local/national partners to support educators and youth by:

- identifying sustainability-focused learning resources and supporting the delivery of Youth Action Forums and teacher workshops in Manitoba's northern community;
- creating a culture for education for sustainability by establishing a provincial Education for Sustainable Development Working Group; and
- advancing policy and curriculum by benchmarking and tracking environmental/sustainability literacy in Manitoba curriculum.

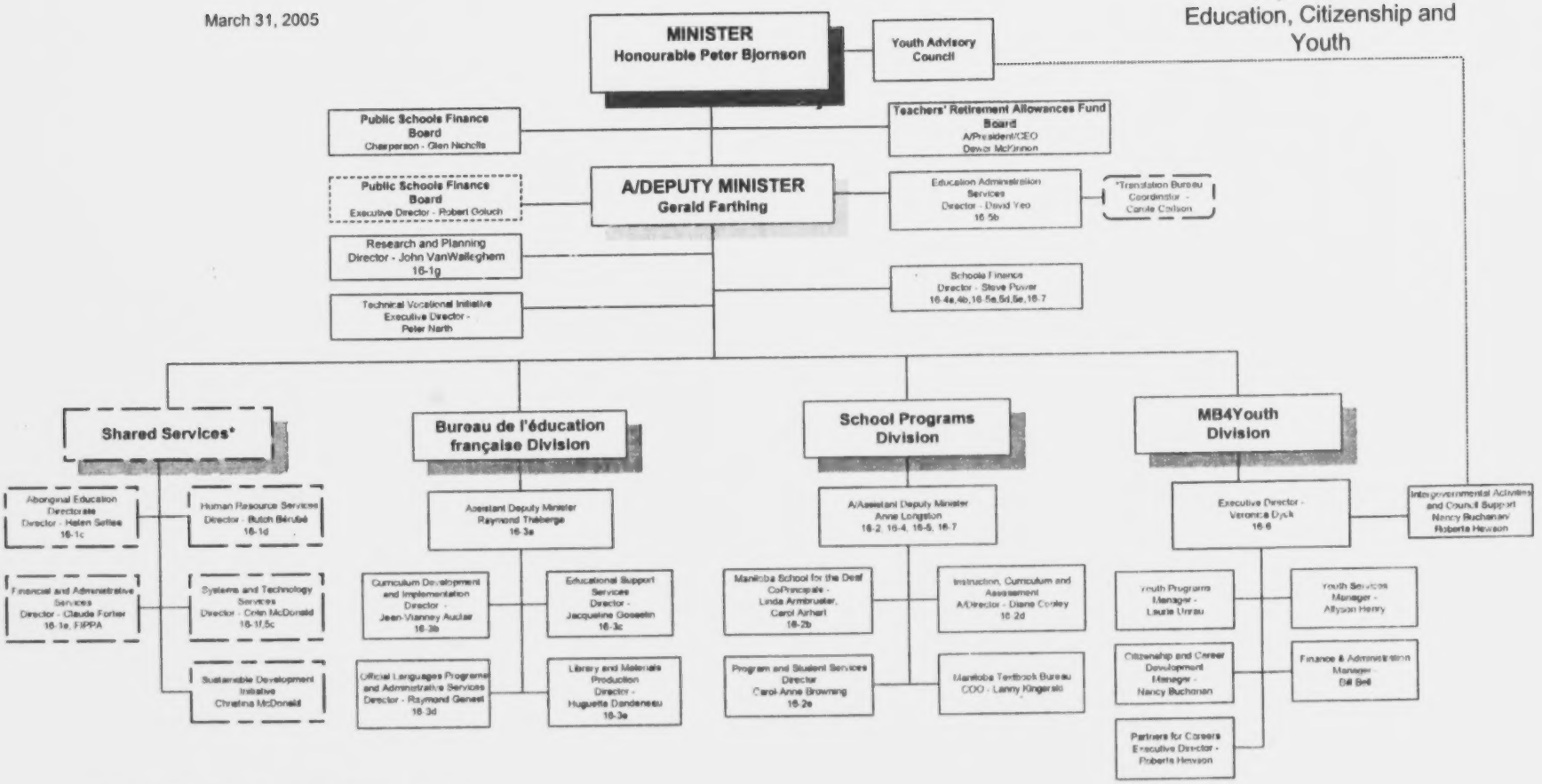
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, CITIZENSHIP AND YOUTH

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "F" referred to in Order in Council 404/2004

March 31, 2005

Department of Education, Citizenship and Youth



* Provides services to both the Department of Education, Citizenship and Youth
and the Department of Advanced Education and Training

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 $(000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 $(000s)
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	5,485.6	4.1	5,267.5
2. School Programs	25,933.1	3.5	25,046.1
3. Bureau de l'éducation française	9,072.2	8.2	8,387.8
4. Education and School Tax Credits	185,198.0	1.4	182,664.1
5. Support to Schools	905,557.1	6.8	847,578.4
6. MB4Youth	5,047.0	0.6	5,004.7
7. Capital Grants for School Divisions	52,578.5	67.1	31,459.8
8. Costs Related to Capital Assets	463.4	(8.0)	503.8
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,189,334.9	7.5	1,105,912.2
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,136,293.0	5.8	1,073,948.6
Capital Grants	52,578.5	67.1	31,459.8
Costs Related to Capital Assets			
General Assets	463.4	(8.0)	503.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,189,334.9	7.5	1,105,912.2

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2004/05– Education, Citizenship and Youth	1,106,149.6
Transfer of functions to:	
- Advanced Education and Training	(237.4)
Estimates of Expenditure 2004/05 (Adjusted)	1,105,912.2

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2005/2006 $(000s)		ESTIMATES OF EXPENDITURE 2004/2005 $(000s)
SALARIES AND EMPLOYEE BENEFITS		29,432.7		28,282.4
OTHER EXPENDITURES	133,290.6		126,869.1	
(Less Recoverable from Other Appropriations)	(4,687.5)	128,603.1	(4,637.5)	122,231.6
GRANTS/ASSISTANCE		793,264.9		740,980.6
CAPITAL GRANTS		52,578.5		31,459.8
AMORTIZATION		257.7		293.7
DEPARTMENTAL OPERATING		1,004,136.9		923,248.1
EDUCATION AND SCHOOL TAX CREDITS		185,198.0		182,664.1
TOTAL		1,189,334.9		1,105,912.2

SCHEDULE 4

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION, CITIZENSHIP AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2005/06 FTEs	Estimates of Expenditure 2005/06 SALARIES	Estimates of Expenditure 2004/05 FTEs	Estimates of Expenditure 2004/05 SALARIES
16.1	16-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	29.4	1.00	29.4
		b) Executive Support	8.00	512.8	8.00	503.7
		c) Aboriginal Education Directorate	8.00	588.1	8.50	611.3
		d) Human Resource Services	14.00	852.4	14.00	829.3
		e) Financial and Administrative Services	11.50	742.8	12.00	723.4
		f) Systems and Technology Services	12.00	856.0	12.00	839.7
		g) Research and Planning	8.50	652.8	8.50	629.7
		h) Less: Recoverable from Advanced Education and Training	0.00	(257.8)	0.00	(257.8)
		TOTAL	63.00	3,976.5	64.00	3,908.7
16.2	16-2	**SCHOOL PROGRAMS**				
		a) Division Administration	5.00	341.7	5.00	335.6
		b) Manitoba School for the Deaf	59.35	3,344.8	59.35	3,271.4
		c) Instruction, Curriculum and Assessment	111.04	7,530.7	115.04	6,854.2
		d) Program and Student Services	86.00	5,112.6	86.00	4,994.4
		TOTAL	261.39	16,329.8	265.39	15,455.6
16.3	16-3	**BUREAU DE L'ÉDUCATION FRANÇAISE**				
		a) Division Administration	2.00	173.5	2.00	161.8
		b) Curriculum Development and Implementation	16.50	1,241.9	16.50	1,217.9
		c) Educational Support Services	14.50	1,407.7	14.50	1,376.4
		d) Official Languages Programs and Administrative Services	18.00	883.2	19.00	851.5
		e) Library and Materials Production	11.00	499.1	11.00	490.8
		TOTAL	62.00	4.205.4	63.00	4.098.4
16.5	16-5	**SUPPORT TO SCHOOLS**				
		a) Schools' Finance	15.50	918.0	15.50	901.6
		b) Education Administration Services	28.50	1,652.4	29.50	1,606.4
		c) Schools Information System	6.00	451.1	6.00	443.0
		TOTAL	50.00	3,021.5	51.00	2,951.0
16.6	16-6	**MB4YOUTH**	118.73	1,641.7	118.73	1,610.9
		TOTAL EDUCATION, CITIZENSHIP AND YOUTH **	555.12	29,174.9	562.12	28,024.6

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.
** Does not include 12.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
2005/06 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	8.00	662.2	35.50	2,288.6	19.50	859.0	63.00	3,809.8
SCHOOL PROGRAMS	15.00	1,227.6	158.64	9,791.9	87.75	3,532.5	261.39	14,552.0
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	430.6	31.00	2,056.0	26.00	1,015.7	62.00	3,502.3
SUPPORT TO SCHOOLS	4.00	332.4	21.00	1,428.1	25.00	1,021.3	50.00	2,781.8
MB4YOUTH	2.00	149.2	4.00	231.4	112.73	1,151.5	118.73	1,532.1
TOTAL	34.00	2,802.0	250.14	15,796.0	270.98	7,580.0	555.12	26,178.0

Note 1. Reconciliation of Salary Amounts:	
Total Salary Costs per Above	26,178.0
Employee Benefits	2,690.6
Other Costs and Benefits	1,720.2
Staff Turnover	(1,156.1)
Recoverable from Advanced Education and Training	(257.8)
Net Salary Costs per Schedule 4	29,174.9

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2005/06

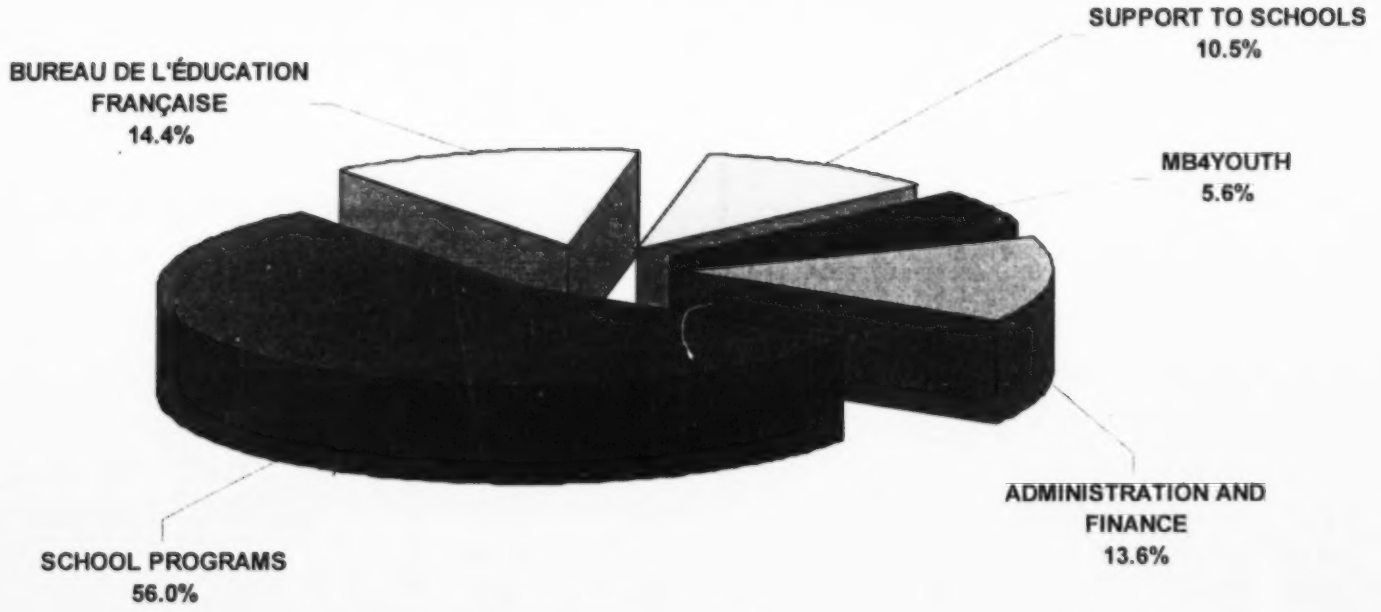


CHART 2

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

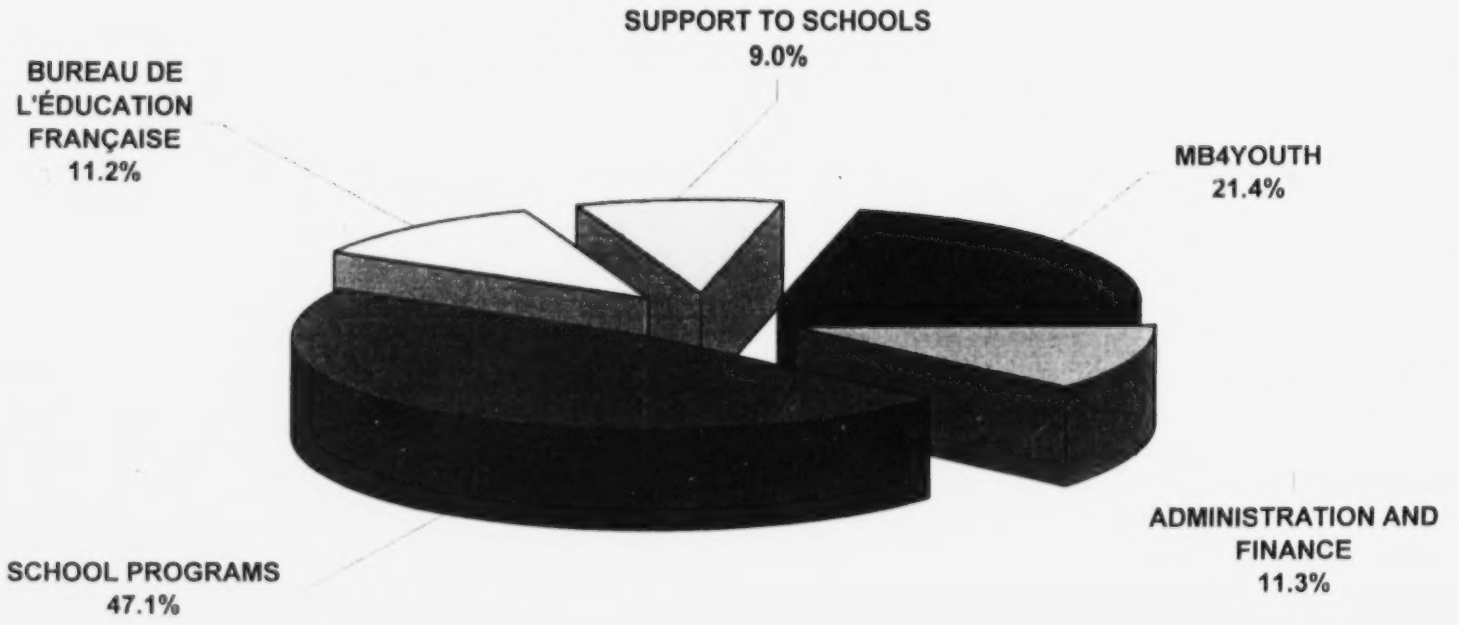


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE**.....	5,485.6	5,267.5
		- Provides executive management and administrative support to both departments' programs and services, including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, and systems and technology services.		
		- Provides leadership and coordination for initiatives on Aboriginal education and training.		
		- Provides support for the Manitoba Text Book Bureau (MTBB), and the Public Schools Finance Board (PSFB).		
	a)	Minister's Salary	29.4	29.4
	b)	Executive Support	632.9	623.8
	c)	Aboriginal Education Directorate*	756.8	758.0
	d)	Human Resource Services*	1,007.2	989.4
	e)	Financial and Administrative Services*	987.5	958.8
	f)	Systems and Technology Services*	1,105.3	1,092.4
	g)	Research and Planning	1,291.5	1,140.7
	h)	Less: Recoverable from Advanced Education and Training	(325.0)	(325.0)
			5,485.6	5,267.5

* Provides administrative support to the Department of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**29.4**	1.00	29.4
TOTAL SUB-APPROPRIATION		**29.4**		29.4

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Education, Citizenship and Youth.

- To provide effective leadership for the achievement of high quality education and training programs and support services for Manitobans.

- To provide leadership for the achievement of effective and efficient coordination and use of human, physical, and financial resources across the Department.

ACTIVITY IDENTIFICATION

- Provide policy and program implementation advice to the Minister of Education, Citizenship and Youth.

- Provide policy direction for the incorporation into the planning program and/or policy implementation and evaluation functions of Manitoba's education and training systems.

- Oversee the development and implementation of education and training initiatives and activities undertaken by the Department.

- Represent the Department and/or Minister in local, provincial, national and international education-related matters.

EXPECTED RESULTS

- Effective and efficient operation of the Department of Education, Citizenship and Youth as reflected in the results of each division within the Department.

- Effective and efficient administrative support to the offices of the Deputy Minister and the Minister of Education, Citizenship and Youth.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**139.6**	1.00	137.2
Professional/Technical	**3.00**	**171.5**	3.00	168.6
Administrative Support	**4.00**	**163.0**	4.00	160.2
Employee Benefits		**48.8**		47.8
	8.00	**522.9**	8.00	513.8
Other Costs and Benefits		**9.8**		9.8
Less: Allowance for Staff Turnover		**(19.9)**		(19.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**512.8**	8.00	503.7
OTHER EXPENDITURES				
Transportation		**45.1**		45.1
Communication		**23.4**		23.4
Supplies and Services		**29.6**		29.6
Repairs and Maintenance/Rentals	**12.8**		12.8	
Professional Services	**1.0**		1.0	
Other	**15.8**		15.8	
Bank and Finance Charges		**0.2**		0.2
Capital		**2.1**		2.1
Other Operating		**19.7**		19.7
TOTAL OTHER EXPENDITURES		**120.1**		120.1
TOTAL SUB-APPROPRIATION		**632.9**		623.8

SUB-APPROPRIATION NUMBER 16-1(c)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within the departments of Education, Citizenship and Youth and Advanced Education and Training.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To coordinate the implementation of the departments' Aboriginal Education Action Plan.
- To participate and ensure linkages and collaboration with inter-sectoral initiatives related to Aboriginal education and training.

ACTIVITY IDENTIFICATION

- Coordinate the implementation of the Aboriginal Education Action Plan.
- Coordinate and participate in consultation sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and support the participation of Aboriginal parents, families, and communities in education.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Collaborate and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations, and education and training stakeholders.
- Provide cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, Government departments, and community organizations.
- Maintain current and relevant information on Aboriginal education and training on the Department's web site.
- Collaborate with other Government departments on inter-sectoral initiatives.
- Participate with other Government departments in addressing the recommendations of the Aboriginal Justice Implementation Commission.
- Promote and participate in Aboriginal-focused research activities within the Departments' planning and decision making processes.
- Assist and collaborate with other departments and organizations in the analysis and dissemination of statistical and analytical data concerning the Aboriginal population and Aboriginal education.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with both education departments on the implementation of the Aboriginal Human Resources Strategy.

EXPECTED RESULTS

- An inclusive and integrated approach to Aboriginal education and training will be evident within the departments of Education, Citizenship and Youth and Advanced Education and Training.

- Timely implementation of the Aboriginal Education Action Plan will be demonstrated through strengthened partnerships, increased completion rates, and increased skills training and rates of employment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**149.3**	2.00	146.7
Professional/Technical	**5.00**	**340.2**	5.00	334.4
Administrative Support	**1.00**	**37.2**	1.50	51.3
Employee Benefits		**54.2**		71.7
	8.00	**580.9**	8.50	604.1
Other Costs and Benefits		**22.9**		22.9
Less: Allowance for Staff Turnover		**(15.7)**		(15.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**588.1**	8.50	611.3
OTHER EXPENDITURES				
Transportation		**13.6**		13.6
Communication		**13.6**		13.6
Supplies and Services		**71.3**		40.1
Repairs and Maintenance/Rentals	**55.6**		24.4	
Professional Services	**11.5**		11.5	
Other	**4.2**		4.2	
Capital		**4.0**		4.0
Other Operating		**66.2**		75.4
Desktop Services	**25.7**		31.3	
Computer Related	**0.3**		0.3	
Other	**40.2**		43.8	
TOTAL OTHER EXPENDITURES		**168.7**		146.7
TOTAL SUB-APPROPRIATION		**756.8**		758.0

SUB-APPROPRIATION NUMBER 16-1(d)

HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive human resource services to a consolidated cluster of departments including Education, Citizenship and Youth, Advanced Education and Training, Labour and Immigration, and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity, pay administration, performance management, and Workplace Health and Safety. Ensure the placement of employees who are on the redeployment list, as per Government policy.

- Provide training, advice, direction, and coordination of information to managers within departments, programs, branches, and special operating agencies working within an integrated human resource system, consistent with Government initiatives.

- Skills and knowledge required include in-depth conceptual grasp of the Government's direction, departmental roles and mission statements, critical success factors, and objectives.

EXPECTED RESULTS

- A comprehensive strategic human resource plan and ongoing action process that links each department's goals and objectives to a foundation of human resource core competencies.

- Ensure each department's staffing requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, Government policies, procedures and priorities, and the Government Employees' Master Agreement.

- Ensure all departments' staffing controls and classification processes follow central Government guidelines.

- Managerial effectiveness is enhanced through planned, consistent, staff training and leadership development.

- Ensure the Departments are kept informed and involved in any developments resulting from the Renewal Initiatives.

- Design, develop, and administer departmental professional development strategies.

- Review, anticipate, and implement strategic human resource plans to meet the conditions and directives of the Government's internal reform initiatives.

- Ensure that areas of conflict and/or potential conflict between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the Departments and the provisions of the collective agreements.

HUMAN RESOURCE SERVICES

EXPECTED RESULTS cont'd...

- Ensure the objectives of the Government's personnel programs, including the employment equity program and Government renewal, continue to be implemented in an effective manner.

- Constantly monitor and adjust to each department's and business area's classification and compensation process to ensure accuracy in a changing work environment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**80.4**	1.00	79.0
Professional/Technical	**5.50**	**331.4**	5.50	321.9
Administrative Support	**7.50**	**343.9**	7.50	336.7
Employee Benefits		**86.0**		84.7
	14.00	**841.7**	14.00	822.3
Other Costs and Benefits		**39.2**		35.5
Less: Allowance for Staff Turnover		**(28.5)**		(28.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.00**	**852.4**	14.00	829.3
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communication		**14.9**		14.9
Supplies and Services		**74.7**		69.4
Repairs and Maintenance/Rentals	**67.0**		61.7	
Professional Services	**1.2**		1.2	
Other	**6.5**		6.5	
Other Operating		**62.2**		72.8
Desktop Services	**46.5**		56.5	
Other	**15.7**		16.3	
TOTAL OTHER EXPENDITURES		**154.8**		160.1
TOTAL SUB-APPROPRIATION		**1,007.2**		989.4

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership regarding financial and administrative requirements for both departments.

- To ensure both departments' comptrollership function is appropriately maintained to meet the need for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of both departments' programs and make recommendations to the Deputy Minister including:

    - Designing, organizing, and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control, and report results within an integrated financial environment consistent with Government initiatives.

    - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of both departments' annual business plan, estimates, cash flow, and annual reporting requirements.

    - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs and financial proposals and ongoing operations.

    - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to the effective and efficient operation of each program and branch within both departments.

- A comptrollership function that is responsive, effective, and efficient in relation to the financial management requirements of both departments and of Government.

- Identification of existing or emerging financial and program management issues.

- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.5**	1.00	88.0
Professional/Technical	**7.00**	**400.1**	7.00	392.9
Administrative Support	**3.50**	**176.8**	4.00	173.4
Employee Benefits		**68.7**		61.4
	11.50	**735.1**	12.00	715.7
Other Costs and Benefits		**37.6**		37.6
Less: Allowance for Staff Turnover		**(29.9)**		(29.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.50** [1]	**742.8**	12.00	723.4
OTHER EXPENDITURES				
Transportation		**22.2**		22.2
Communication		**32.3**		32.3
Supplies and Services		**76.8**		75.8
Repairs and Maintenance/Rentals	**67.8**		66.8	
Other	**9.0**		9.0	
Bank and Finance Charges		**0.5**		0.5
Capital		**3.0**		3.0
Other Operating		**109.9**		101.6
Desktop Services	**51.1**		62.1	
Computer Related	**11.5**		11.5	
Other	**47.3**		28.0	
TOTAL OTHER EXPENDITURES		**244.7**		235.4
TOTAL SUB-APPROPRIATION		**987.5**		958.8

1. **Reduction of one half FTE in support of the Government's fiscal management requirements.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

- To support Information and Communications Technology (ICT) functions of the Department of Advanced Education and Training and the Department of Education, Citizenship and Youth by:

    - Coordinating departmental systems with outsourced service providers, contractors, and managed resources to meet application development goals and support information requirements, in accordance with government standards.

    - Providing technical expertise and support for branch planning, application development, training and maintenance to improve program efficiency and accountability.

    - Managing the Departments' technical environment and coordinating network and other corporate services provided by Manitoba or outsourced service providers to provide a secure, managed computing environment.

- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery coordination, execution and satisfaction of the Departments' programs regarding the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide and maintain the technology architecture and environment to ensure the secure, reliable, and stable operation of education systems, databases and applications.

- Provide Information Technology infrastructure and coordination to support the development of branch web sites and browser-based applications for the intranet.

- Continue the process of introducing browser-based access to existing departmental applications through consultation and project management of new development initiatives and enhancements.

- Work with MICT and the Departments' program areas regarding the most effective application of IT funds to meet the business requirements of the Departments regarding their role in the education community of Manitoba.

- Work with the education community in Manitoba (both K-S4 and post-secondary) to establish advisory groups, and facilitate collaboration and information management throughout the education community.

SYSTEMS AND TECHNOLOGY SERVICES

EXPECTED RESULTS

- Effective use of the Departments' systems, network environment, and other corporate services by departmental branches to meet business delivery requirements.

- Establishment of a department intranet to provide information sharing and initiate knowledge management considerations across branches.

- Implementation and management of projects to meet the Departments' information needs regarding output and outcomes, themes and trends in the education community in Manitoba.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**88.3**	1.00	86.6
Professional/Technical	**9.00**	**632.5**	9.00	620.7
Administrative Support	**2.00**	**78.5**	2.00	77.1
Employee Benefits		**81.9**		80.5
	12.00	**881.2**	12.00	864.9
Other Costs and Benefits		**3.0**		3.0
Less: Allowance for Staff Turnover		**(28.2)**		(28.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**12.00**	**856.0**	12.00	839.7
OTHER EXPENDITURES				
Transportation		**4.0**		4.0
Communication		**21.5**		21.5
Supplies and Services		**114.0**		101.1
Repairs and Maintenance/Rentals	**84.6**		71.7	
Professional Services	**17.7**		17.7	
Other	**11.7**		11.7	
Capital		**7.4**		7.4
Other Operating		**102.4**		118.7
Desktop Services	**69.9**		85.0	
Other	**32.5**		33.7	
TOTAL OTHER EXPENDITURES		**249.3**		252.7
TOTAL SUB-APPROPRIATION		**1,105.3**		1,092.4

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To support departmental policy and program development by taking a lead role in conceptualizing, designing, undertaking, and supporting effective research, planning, evaluation, and knowledge management activities, in collaboration with other branches and educational stakeholders.

ACTIVITY IDENTIFICATION

- Support department planning processes and related skills development.
- Support the Planning in Education Initiative that aims to improve school and school division planning, including the development of common planning indicators.
- Develop and support the implementation of a Manitoba educational research agenda, including liaison with research partners.
- Promote, conduct, and disseminate policy relevant research.
- Promote and conduct evaluations of policies and programs to ensure efficiency and effectiveness in meeting target goals.
- Support the Department in the application of learning organization and knowledge management strategies.
- Facilitate, and lead as needed, pilot research projects such as those with the Canada Millennium Scholarship Foundation.
- Publish departmental information reports – (*A Statistical Profile of Education and Training; A Profile of Student Learning and Performance*).
- Provide data and information assistance, including issues related to privacy.

EXPECTED RESULTS

- A coordinated department approach to planning, policy development, multi-dimensional research, and information sharing.
- Better use of research information in the development of policy and practice.
- Effective liaison with Advanced Education and Training, especially the Planning and Policy Branch.
- Collaborative initiatives with partner branches regarding policies and practices (ex: renewing the K-S4 Agenda; data management initiatives with the Manitoba Centre for Health Policy; supporting the Aboriginal Education Directorate; supporting class size initiatives; and implementing the Manitoba Special Education Review).

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(g)
RESEARCH AND PLANNING

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	85.7	1.00	84.2
Professional/Technical	6.00	412.9	6.00	405.9
Administrative Support	1.50	59.6	1.50	58.6
Employee Benefits		59.2		58.0
	8.50	617.4	8.50	606.7
Other Costs and Benefits		53.8		41.4
Less: Allowance for Staff Turnover		(18.4)		(18.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	8.50	652.8	8.50	629.7
OTHER EXPENDITURES				
Transportation		101.7		101.7
Communication		42.1		42.1
Supplies and Services		359.3		223.1
Repairs and Maintenance/Rentals	47.2		44.4	
Professional Services	292.1		158.7	
Other	20.0		20.0	
Capital		10.3		10.3
Other Operating		125.3		133.8
Desktop Services	33.1		42.5	
Computer Related	4.4		4.4	
Other	87.8		86.9	
TOTAL OTHER EXPENDITURES		638.7 [1]		511.0
TOTAL SUB-APPROPRIATION		1,291.5		1,140.7

1. **Increase in operating funding for the Making Education Work Research Project recoverable from the Canada Millenium Scholarship Foundation.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both departments. Coordination of services is accentuated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Administrative Support		**(257.8)**		(257.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS		**(257.8)**		(257.8)
OTHER EXPENDITURES				
Other Operating		**(67.2)**		(67.2)
TOTAL OTHER EXPENDITURES		**(67.2)**		(67.2)
TOTAL SUB-APPROPRIATION		**(325.0)**		(325.0)

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.2	2.	**SCHOOL PROGRAMS**.....	25,933.1	25,046.1
		- Programming within the Division provides leadership and support for Manitoba's K-S4 education system. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-S4 students.		
	a)	Division Administration	448.4	445.8
	b)	Manitoba School for the Deaf	3,950.3	3,910.8
	c)	Instruction, Curriculum and Assessment	14,112.9	13,351.0
	d)	Program and Student Services	7,421.5	7,338.5
			25,933.1	25,046.1

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To coordinate policy, program, and budget issues within the Division and to facilitate intra-divisional linkages in these areas.
- To ensure the development and implementation of human resource development initiatives in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents and the community regarding educational concerns, priorities and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to coordinate policy, program , and budget development and implementation.
- Monitor and support the development and implementation of staff development plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents, and the community on a regular basis.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals, and priorities of the Department.
- Departmental priorities are addressed in a coordinated and collaborative fashion.
- Staff have the required skills and knowledge to achieve the goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents and the community.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**107.4**	1.00	105.5
Professional/Technical	**2.00**	**123.6**	2.00	121.5
Administrative Support	**2.00**	**85.5**	2.00	84.0
Employee Benefits		**32.2**		31.6
	5.00	**348.7**	5.00	342.6
Other Costs and Benefits		**3.7**		3.7
Less: Allowance for Staff Turnover		**(10.7)**		(10.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**5.00**	**341.7**	5.00	335.6
OTHER EXPENDITURES				
Transportation		**14.0**		14.0
Communication		**11.2**		11.2
Supplies and Services		**52.5**		52.2
Repairs and Maintenance/Rentals	**47.4**		47.1	
Professional Services	**0.5**		0.5	
Other	**4.6**		4.6	
Capital		**1.0**		1.0
Other Operating		**28.0**		31.8
Desktop Services	**15.3**		18.6	
Computer Related	**0.2**		0.2	
Other	**12.5**		13.0	
TOTAL OTHER EXPENDITURES		**106.7**		110.2
TOTAL SUB-APPROPRIATION		**448.4**		445.8

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing the option of attending a school that provides specialized instruction in a K-S4 educational program.
- To assist students who are Deaf and hard of hearing in reaching their full academic potential.
- To provide an inclusive educational program to students.
- To provide professional development to ensure staff are current with effective practices in Deaf and hard of hearing instruction.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.
- To support transition planning for students, especially students who are 18 to 21 years of age.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language, specialized teaching techniques and technological equipment specifically designed for Deaf and hard of hearing children.
- Develop individualized Education Plans for students who require individualized programming.
- Provide prioritized assessments of individual students who are Deaf and hard of hearing, and professional, technological, and interpreter expertise in school divisions in rural and northern Manitoba in order to enhance American Sign Language communication skills and education programming.
- Provide professional development opportunities in collaboration with professional organizations, local agencies, parental groups, and the Deaf community.
- Provide ongoing consultations with families and the Deaf community through the Advisory Council for School Leadership.
- Provide residential and food services for students in residence.
- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students.

MANITOBA SCHOOL FOR THE DEAF

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-S4 program at the Manitoba School for the Deaf will receive specialized academic and communication programming to maximize their academic potential.

- Students will have increased communication and social skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.

- Improved instruction for individual students in rural and Northern Manitoba who are Deaf and hard of hearing will result from collaborating with staff from the Manitoba School for the Deaf.

- Professionals working with students who are Deaf and hard of hearing will demonstrate effective practices pertaining to this specialized group of students.

- Increased parental and community involvement will be evident in the school planning process.

- Rural students in residence will experience a caring and supportive school environment.

- Transition processes will be improved resulting in more successful transitions for all students with a particular focus on transition planning for students who are 18 to 21 years of age.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**79.8**	1.00	78.4
Professional/Technical	**56.35**	**2,823.4**	56.35	2,765.9
Administrative Support	**2.00**	**69.2**	2.00	68.1
Employee Benefits		**305.0**		291.6
	59.35	**3,277.4**	59.35	3,204.0
Other Costs and Benefits		**180.3**		180.3
Less: Allowance for Staff Turnover		**(112.9)**		(112.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**59.35**	**3,344.8**	59.35	3,271.4
OTHER EXPENDITURES				
Transportation		**45.0**		45.0
Communication		**31.2**		31.2
Supplies and Services		**132.5**		132.5
Repairs and Maintenance/Rentals	**14.1**		14.1	
Professional Services	**66.5**		66.5	
Other	**51.9**		51.9	
Capital		**21.9**		21.9
Other Operating		**203.3**		237.2
Desktop Services	**148.4**		180.5	
Computer Related	**6.0**		6.0	
Other	**48.9**		50.7	
Fees/Services on Behalf of Citizens		**171.6**		171.6
TOTAL OTHER EXPENDITURES		**605.5**		639.4
TOTAL SUB-APPROPRIATION		**3,950.3**		3,910.8

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional and assessment framework for K-S4 English Program and Senior Years Technology Education Program.
- To develop and provide relevant research-based K-S4 curricula to educators.
- To develop a range of print and web-based courses to ensure that students in remote and rural communities have equitable access to diverse learning opportunities.
- To develop, pilot and administer standards tests in Senior 4 English language arts and mathematics/mathématiques.
- To develop policy and procedures for implementation of classroom-based assessment focusing on grades 7 and 8.
- To develop materials in print and electronic formats to support school administration and programming, instruction, assessment and online professional learning in various areas of K-S4 education.
- To provide professional learning opportunities for educators related to implementation of curricula, enhanced teaching and classroom-based assessment and use of information and communication technology.
- To improve assessment literacy in schools/divisions through initiatives which support the development and implementation of effective student assessment policies and methods.
- To provide support to educators for the development and/or implementation of departmental initiatives in literacy and numeracy.
- To improve student information and communications technologies (ICT) literacy in grades K-8 and to inform parents about grade-appropriate student use of ICT.
- To support educators in the development and/or implementation of initiatives in English as a Second Language (ESL) and Diversity and Equity.
- To continue the renewal of arts education in Manitoba.
- To continue the renewal of Technical Vocational Education.
- To identify curriculum-matched learning resources to support teachers and learners.
- To facilitate school/school division development and registration of optional Student-Initiated Projects (SIP) and School-Initiated Courses (SIC).
- To facilitate students' transition to further study including university, college, apprenticeship and on-the-job training.
- To provide educators, parents, students and communities with current information related to the K-S4 system.

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES cont'd...

- To participate in national and international assessments of student performance.

- To develop and maintain an information base on the results of the assessments and standards tests prepared by the School Programs Division (SPD) and the Bureau de l'éducation française (BEF). To analyze test and assessment results and provide schools/ school divisions with feedback reports on standards tests and assessments prepared by SPD and BEF.

- To provide print and online document production services for Instruction, Curriculum and Assessment and Program and Student Services branches.

ACTIVITY IDENTIFICATION

- Maintain accuracy of online and print documents that set out the educational requirements for the K-S4 English Program and Senior Years Technology Education Program. These documents include policy regarding required courses, student assessment, high school credits, and graduation requirements.

- Develop curricula that define provincial learning outcomes, standards (where applicable), teaching and learning strategies, and student assessment approaches, including mathematics (revision), social studies (Grade 5-S3), arts (K–S4), Aboriginal languages, science (S3-S4), industrial arts, Aboriginal studies, and computer science.

- Through an integrated system of distance learning, provide opportunities for learners by developing and revising print- and web-based distance learning courses.

- Develop pilot tests and province-wide standards tests in Senior 4 English language arts and mathematics/mathématiques with the participation of teachers. Provide training and assistance to local marking coordinators for standards tests in English language arts and mathematics/mathématiques.

- Develop policy and support materials in consultation with groups of educators; select pilot schools/school divisions; develop and deliver training workshops in support of implementation.

- Develop resources in print and electronic formats to support K-S4 education, including *Subject Table Handbook; Focus on the Future: Grad Planner and Focus on the Future: Career Planning Begins at Home; Professional Learning Model; Rethinking Classroom Assessment*; Curriculum Information Technology Integration (CITI) and Inter-disciplinary Middle Years Multimedia (IMYM) online resources; and curriculum-related video tapes.

- Deliver workshops and summer institutes for educators that focus on effective instruction and assessment in a variety of areas, including: science (K-S4); English language arts (K-S4); mathematics (K-S4); early/middle/senior years literacy; physical education/health education (K-S2); social studies (K-Grade 8); early numeracy; computer science (senior years); English as a Second Language; international languages; and Grade 3 assessment in reading and numeracy/notions de calcul.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with department consultants and external partners to develop a shared vision of classroom instruction and assessment and to design and deliver workshops which build assessment literacy and capacity for professional learning. Gather, analyze and prepare reports on Manitoba K-S4 student assessment and test results, and support educators in interpreting and using provincial standards test and assessment results to improve student learning.

- Support schools/school divisions in planning and implementing programming related to early years numeracy and literacy.

- Pilot a continuum of ICT literacy outcomes from K-Grade 8, with checkpoints at grades 2, 4, 6, and 8, and prepare a parent report on student ICT literacy from K-S4.

- Develop and implement supports focused on ESL programming and Equity and Diversity, including resources to support refugee victims of war whose education has been interrupted.

- Consult with stakeholders and finalize the curriculum framework of outcomes for the arts. Support the implementation of school and community-based arts programming.

- In partnership with schools and industry, identify ways to raise the profile, enhance the programming, and increase students' access to technical-vocational opportunities. Provide ongoing support for the development and/or expansion of technical-vocational programming through the administering of grants and reviewing of articulation agreements between secondary schools and post-secondary institutions.

- Produce annotated bibliographies of curriculum-matched learning resources identified through Manitoba and/or Western and Northern Canadian Protocol reviews.

- Maintain the SIP/SIC handbook and online registration process to assist local course development/acquisition for various subject areas, including the review, registration, and sharing of SICs and the review of SIPs and technical-vocational education courses.

- Implement programming that will assist students in acquiring the competencies of the Blueprint for Life/Work Designs. Provide input into Canada Millennium Scholarship Foundation research projects in Manitoba schools to facilitate increased student access to post-secondary education. Facilitate articulation arrangements with Manitoba's universities and colleges to align curriculum, graduation requirements, and admission requirements.

- Maintain current online and print information targeted for parents and students on topics such as graduation requirements, course credit options, career planning, curriculum changes, assessment and technology as a foundation skill.

- Support the Council of Ministers of Education Canada (CMEC), Statistics Canada and the Organization for Economic Co-operation and Development (OECD) in the development and piloting of science items for the Programme for International Student Assessment (PISA) 2006 (science is the major domain), and the preliminary development of the Pan-Canadian Assessment Program (PCAP). Represent Manitoba on the national committee; co-ordinate, organize, communicate, and report on national and international assessment results, including reports associated with PISA 2003 results, and SAIP Science 2004 results. Consult with the field on the potential policy implications of SAIP and PISA data.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Analyze test and assessment results; prepare sampling frames for test audits and national and international assessments; provide feedback reports to schools/school divisions on test results and local marking processes; and provide statistical analysis and information technology support on standards tests prepared by BEF as well as SPD. Collaborate with Systems and Technology Services (STS) within the Education Information System (EIS) to develop and maintain an information base to ensure appropriate data collection, storage and accuracy of data.

- Desktop, edit and publish materials from Instruction, Curriculum and Assessment Branch and Program and Student Services Branch for distribution to school divisions, parents, and the community.

EXPECTED RESULTS

- Clearly defined and stated policy documents that articulate the K-S4 English Program and Senior Years Technology Education Program will be used by school divisions to organize programming and policy within their schools.

- Quality curriculum documents will be used regularly by classroom teachers to organize instruction and assessment that supports student learning.

- Equitable access to, and options for learning opportunities will be provided. More students and more schools will be able to access materials, especially in rural and northern Manitoba.

- Fair, curriculum-congruent, reliable, and valid standards tests will be developed, piloted, administered, and results will be analyzed. Test results will provide meaningful information to teachers and administrators.

- The new middle years assessment will be implemented at grades 7 and 8 in pilot schools, and made available to other interested schools and divisions on an optional basis.

- Quality print and electronic resources will facilitate school planning and administration, and enhance teaching and learning.

- Professional learning opportunities will increase teachers' understanding of teaching and learning, and build local capacity for program implementation and increased support for academic success, particularly for struggling learners.

- An assessment leadership team, made up of departmental consultants and educators from across the Province, will provide professional learning opportunities that focus on a common understanding of the principles of good instruction, assessment, and evaluation practices. Schools/school divisions will receive reports and information on their students' achievement and educational outcomes data, and will use this information for planning, programming, and instruction.

- Schools will implement research-based programming designed to increase student learning in the areas of literacy and numeracy.

- Students' ICT literacy will be improved and parents will be informed about levels of achievement regarding the use of ICT.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS cont'd...

- Schools will implement research-based programming designed to support immigrant and Aboriginal students for whom English is a second language or dialect.
- The new arts curriculum framework will help to revitalize arts education across the Province.
- Branch support will increase local options for current relevant programming and increase enrolment in technical-vocational programs.
- Print and online bibliographies will identify learning resources that support a range of learners in achieving learning outcomes.
- Clear, efficient, and timely processes will be in place for the registration of locally-developed curricula.
- Students will recognize the importance of, and choose pathways to post-secondary education, including university, college, apprenticeship and on-the-job training. Alignment of post-secondary admission requirements with senior years graduation requirements will facilitate students' access and transition to post-secondary programs.
- Timely, relevant information, communicated through a variety of media, will facilitate meaningful participation of stakeholders in the education system.
- Six schools will participate in the piloting of PISA science items for the 2006 assessment. Administrators and educators will provide feedback on the policy implications of the results of national and international assessments.
- Student performance data will be used by school personnel for planning, programming, and instruction. Appropriate and accurate data will be provided to department policy and program administrators in a timely manner to support evidence-based policy and program decisions.
- Quality print and/or online materials will be distributed for use in school divisions.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**7.00**	**556.7**	7.00	547.1
Professional/Technical	**60.00**	**4,340.2**	60.00	3,865.1
Administrative Support	**44.04**	**1,921.5**	48.04	1,885.0
Employee Benefits		**646.3**		597.0
	111.04	**7,464.7**	115.04	6,894.2
Other Costs and Benefits		**702.3**		596.3
Less: Allowance for Staff Turnover		**(636.3)**		(636.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**111.04** [1]	**7,530.7** [2]	115.04	6,854.2
OTHER EXPENDITURES				
Grants/Transfer Payments		**347.8**		97.8
Transportation		**670.2**		710.2
Communication		**397.0**		397.0
Supplies and Services		**3,840.3**		3,838.5
Repairs and Maintenance/Rentals	**976.7**		929.9	
Professional Services	**2,078.3**		2,093.3	
Other	**785.3**		815.3	
Capital		**79.5**		79.5
Other Operating		**1,247.4**		1,373.8
Desktop Services	**368.2**		447.9	
Computer Related	**10.6**		10.6	
Other	**868.6**		915.3	
TOTAL OTHER EXPENDITURES		**6,582.2**		6,496.8
TOTAL SUB-APPROPRIATION		**14,112.9**		13,351.0

1. **Reduction of four FTEs in support of the Government's fiscal management requirements.**
2. **Increase reflects funding for consultants and casual staff related to the Future to Discover Pilot Project recoverable from the Canada Millennium Scholarship Foundation.**

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments and maximize learning outcomes for students with diverse needs.
- To integrate Aboriginal perspectives and consider equity and diversity in branch initiatives, including developing effective and relevant support materials and delivering professional learning opportunities.
- To continue to partner with Aboriginal agencies and the educational community to promote the success of Aboriginal learners.
- To continue to support transitions for all students, especially those with special needs.
- To facilitate interdepartmental coordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.
- To administer, research, explore mechanisms, and develop policies and processes that will lead to the effective funding of students with diverse needs.
- To assist families and schools in developing effective processes in order to resolve common problems and issues that arise in the educational process.
- To develop resource materials for schools, parents, families, and communities and to develop a user-friendly web site to share effective practices and research.
- To collaborate with school divisions, parent groups, and educational/community organizations to implement student services, school, divisional, and departmental planning that will lead to improved student outcomes.
- To provide consultation and professional development opportunities for school divisions to support inclusionary environments and improved learning outcomes for all students, especially those with special needs.
- To continue to address the recommendations of the Special Education Review Final Report (1999) in consultation and collaboration with our educational partners and parents.
- To provide educational library/media resources and information services to all K-S4 educators throughout the Province, and to Manitoba Education, Citizenship and Youth staff.
- To support the development of school libraries, implementation of resource-based learning, and education for copyright understanding.
- To ensure that the staff of the Program and Student Services Branch utilize approaches that are respectful and supportive of people and the environment.
- Work with national and international organizations on various projects and coordinate activity wherever possible.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION

- Provide consultation, support, professional development opportunities, and specialized materials to educators to assist in maximizing learning outcomes for students with sensory (Deaf, Blind), physical, emotional, behavioural and cognitive (intellectual, learning) disabilities.

- Integrate Aboriginal perspectives, equity, and diversity through hiring practices, development of support materials and professional learning opportunities.

- Develop and implement support and resource materials in consultation with Aboriginal agencies, in order to assist educators integrating Aboriginal perspectives and research into the learning environment.

- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students with special needs.

- Continue to identify and implement ways and means to increase inter-departmental and inter-agency networking and continue to coordinate services and programming for students with diverse needs, ex: through the Manitoba Children's Agenda, Healthy Child Manitoba, the Early Childhood Development Instrument, and the Student Outcome Rubrics.

- Administer, research, and explore mechanisms to improve policy, approve categorical funding support to school divisions, and provide consultative support in all areas of student services including support for Aboriginal students, as well as to provide support to initiatives that target early intervention and early childhood development.

- Develop support materials and provide field support, information sessions, and consultations for schools, families and communities.

- Develop support materials using working groups that particularly target families of vulnerable students and students with special needs and share information on a user-friendly web site.

- Provide school division administrators, educators, parents, and community members with professional learning opportunities and supports on planning, indicators of success, and leadership activities in the area of student services, targeting high need areas such as behaviour, Fetal Alcohol Syndrome and Autism Spectrum Disorder.

- Provide professional learning sessions that focus on staff development and begin to develop a framework for staff development that outlines core competencies for working with students with diverse needs.

- Implement and evaluate pilot projects and support documents to address a variety of special education issues as outlined in the discussion paper Follow-up to the Manitoba Special Education Review: Proposals for a Policy, Accountability and Funding Framework. Pilot projects include Student Support Grant Pilot Project, Student Outcome Rubrics, and The Framework for the Development of Paraeducators.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Select, acquire, and catalogue, as well as provide access and reference services to support K-S4 curriculum implementation, educational research, and teacher/department staff professional learning.

- Review school library facilities plans, develop web-based bibliographies and other support materials on current educational topics, and present workshops on copyright, services, and collections.

- Provide professional learning opportunities for staff to discuss and consider issues related to a "respectful workplace" and "sustainable development" and develop strategies for increased implementation in all branch activity and service delivery.

- Monitor awareness of major policy initiatives and trends, and work toward linking strategic planning and programming, ex: working toward the implementation of the Manitoba Longitudinal Study of Children and Youth through the implementation of the Early Development Instrument (EDI).

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a coordinated manner and student outcomes will be improved.

- Aboriginal perspectives, equity, and diversity will be evidenced in the daily work of the Branch.

- Aboriginal perspectives, equity, and diversity will be evidenced in the learning environment and improved student outcomes.

- Transition processes will be improved resulting in more successful transitions for all students with special needs with a particular focus on transition planning for students who are 18 to 21 years of age.

- Interdepartmental and interagency networking will increase the availability of coordinated services and programming for students with diverse needs.

- Categorical grants will be administered and funding mechanisms will be researched and explored resulting in improved funding processes.

- Schools and families will have a clearer understanding of the process to resolve disputes within the educational system and staff support will be provided to assist if needed.

- Support documents will assist parents, especially parents of students with special needs and vulnerable children, in greater communication with the school to support their child's educational programming.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- Training and support will be available to Manitoba schools to assist them in collaborating with staff, students, parents, and the community in the development of school plans, which will include inclusive program delivery.

- Educators and others working with students who require specialized support will have an increased knowledge of the skills needed to work on student services teams in schools.

- Pilot projects and support documents will be completed, evaluations finalized, and recommendations prepared.

- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator, and department staff use of current educational research and promising practices.

- Quality learning resources will be incorporated in school libraries and classrooms, staff will be knowledgeable and well trained, and copyright legislation will support appropriate educational use of materials in print and digital formats.

- Respect for workplace, colleagues, and the environment will be evidenced in the day-to-day operations of the Branch.

- Coordination of programming will be evidenced in early childhood development initiatives and in special needs programming and accountability.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**6.00**	**483.7**	6.00	475.3
Professional/Technical	**40.29**	**2,504.7**	40.29	2,437.7
Administrative Support	**39.71**	**1,608.5**	39.71	1,580.8
Employee Benefits		**472.1**		457.0
	86.00	**5,069.0**	86.00	4,950.8
Other Costs and Benefits		**222.5**		222.5
Less: Allowance for Staff Turnover		**(178.9)**		(178.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**86.00**	**5,112.6**	86.00	4,994.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**129.1**		129.1
Transportation		**245.8**		260.8
Communication		**202.3**		202.3
Supplies and Services		**1,086.3**		994.9
Repairs and Maintenance/Rentals	**592.2**		575.8	
Professional Services	**206.1**		206.1	
Other	**288.0**		213.0	
Capital		**85.3**		85.3
Other Operating		**560.1**		671.7
Desktop Services	**310.1**		377.1	
Computer Related	**19.3**		19.3	
Other	**230.7**		275.3	
TOTAL OTHER EXPENDITURES		**2,308.9**		2,344.1
TOTAL SUB-APPROPRIATION		**7,421.5**		7,338.5

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	9,072.2	8,387.8
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
	a)	Division Administration	196.5	184.5
	b)	Curriculum Development and Implementation	1,885.8	1,839.6
	c)	Educational Support Services	1,746.8	1,735.4
	d)	Official Languages Programs and Administrative Services	4,406.7	3,803.9
	e)	Library and Materials Production	836.4	824.4
			9,072.2	8,387.8

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure that Government policies, programs, and priorities regarding French-language education in the Province are developed and implemented.

ACTIVITY IDENTIFICATION

- Reviews and recommends to the Minister of Education, Citizenship and Youth policy and program changes relating to various aspects of French-language education.

- Develops and coordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services and assessment, library services, and learning materials.

- Provides direction for and ensures that financial and human resources are found to implement Government priorities in the area of French-language education.

- Serves as liaison between the Government and local groups or communities, organizations, and the general public interested in French-language education.

- Negotiates and administers federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.

- Monitors ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Coordination of planning activities for the efficient development of curriculum documents and standards tests; the organization of implementation activities and the distribution of print and electronic learning resources.

- Assistance to Français and French Immersion schools to support the preparation of school plans, and to address issues/concerns.

- Ongoing print and electronic communication with other ministerial divisions, education stakeholders, and the general public to ensure efficiency in the delivery of information and to ensure accountability.

- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**99.5**	1.00	97.8
Professional/Technical	**1.00**	**51.1**	1.00	48.6
Employee Benefits		**15.6**		14.9
	2.00	**166.2**	2.00	161.3
Other Costs and Benefits		**7.3**		0.5
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**173.5**	2.00	161.8
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Supplies and Services		**10.0**		9.7
Repairs and Maintenance/Rentals	**6.2**		5.9	
Professional Services	**3.8**		3.8	
Other Operating		**6.0**		6.0
TOTAL OTHER EXPENDITURES		**23.0**		22.7
TOTAL SUB-APPROPRIATION		**196.5**		184.5

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Anglais, Basic French, English LA-Immersion, Français langue première, Français langue seconde - immersion, Mathematics, Physical Education and Health Education, Science, Social Studies, career development for K-S4 students enrolled in the Français and French immersion programs, and students taking Basic French courses.

- To provide educators with training and education resources required to implement the curriculum in Manitoba's classrooms.

- To promote the integration of information and communication technology in the classroom.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area.

- Develop provincial standards in Français langue première, Français langue seconde - immersion, and Mathematics.

- Develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes.

- Introduce the curricula in the schools by means of:

    - implementation sessions in regions, school divisions and schools;

    - one-on-one meetings with teachers; and

    - meetings with school administrators and parents.

- Develop and maintain the Department of Education, Citizenship and Youth's French-language web site.

EXPECTED RESULTS

- Provision of state-of-the-art curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming.

- Provision of high quality curriculum and, when applicable, congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools.

- Provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- Delivery of in-services and professional activities to facilitate the implementation of the documents developed.

- Identification of learning resources to support the implementation of the newly developed documents.

- Provision of pertinent and timely information on education issues through the Department's French-language web site.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.4**	1.00	87.9
Professional/Technical	**15.50**	**1,024.3**	15.50	1,008.0
Employee Benefits		**114.5**		112.6
	16.50	**1,228.2**	16.50	1,208.5
Other Costs and Benefits		**36.7**		32.4
Less: Allowance for Staff Turnover		**(23.0)**		(23.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.50**	**1,241.9**	16.50	1,217.9
OTHER EXPENDITURES				
Transportation		**25.9**		27.9
Communication		**1.5**		1.5
Supplies and Services		**575.6**		546.4
Repairs and Maintenance/Rentals	**12.7**		10.5	
Professional Services	**459.4**		416.4	
Other	**103.5**		119.5	
Other Operating		**40.9**		45.9
TOTAL OTHER EXPENDITURES		**643.9**		621.7
TOTAL SUB-APPROPRIATION		**1,885.8**		1,839.6

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education, Citizenship and Youth and the general public.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français and French Immersion programs and Basic French courses.

- Calculate, distribute, and monitor provincial grants to school divisions for French-language education in Manitoba.

- Develop, coordinate, and execute student evaluation projects specific to French-language education.

- Ensure educational, administrative, and cultural liaisons between the Division and various sectors of the Department, schools, school boards, and local, provincial, national, and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics collected to ensure the equitable distribution of grants for the Français and French Immersion programs and Basic French courses, and to provide information on the fluctuation of students enrolled in those programs.

- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4, and to ensure accountability and consistency throughout the Province.

- Development and piloting of Grade 8 *Lecture* et *Écriture* (Reading and Writing in French) formative assessment tools for both the Français and French Immersion programs to provide information to the parents and schools on student achievement.

- Delivery of formative evaluation instruments at the beginning Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).

- Delivery of regular liaison activities with school divisions, schools, and organizations interested and/or involved in French-language education and culture to maximize the use of resources, and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.3**	1.00	86.5
Professional/Technical	**12.50**	**852.1**	12.50	834.9
Administrative Support	**1.00**	**42.3**	1.00	40.6
Employee Benefits		**131.9**		128.9
	14.50	**1,115.6**	14.50	1,090.9
Other Costs and Benefits		**313.9**		307.3
Less: Allowance for Staff Turnover		**(21.8)**		(21.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.50**	**1,407.7**	14.50	1,376.4
OTHER EXPENDITURES				
Transportation		**33.6**		37.6
Communication		**5.6**		5.6
Supplies and Services		**239.4**		249.3
Repairs and Maintenance/Rentals	**77.8**		67.7	
Professional Services	**119.1**		139.1	
Other	**42.5**		42.5	
Other Operating		**60.5**		66.5
TOTAL OTHER EXPENDITURES		**339.1**		359.0
TOTAL SUB-APPROPRIATION		**1,746.8**		1,735.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial, and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education.
- Coordinate and administer funding programs for the undertaking of innovative educational and cultural programs and activities.
- Administer an agreement with Quebec related to the implementation of educational and cultural programs.
- Coordinate and administer a student and teacher training awards program.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the K to S4 and post-secondary levels.
- Provision of funding for special projects administered by non-governmental organizations.
- Provision of language monitors in schools to assist classroom teachers in the offering of Français and French Immersion programs.
- Delivery of special exchange programs for teachers and students as well as the improvement of access to out-of-province expertise in collaboration with the Province of Quebec, supporting intercultural growth and professional development activities for Francophones.
- Provision of awards to teachers for the acquisition and improvement of French-language and teaching skills.
- Provision of awards to enable students to take programs of studies at French-language post-secondary institutions.
- Distribution of bursaries (Summer Language Bursary Program) to students having Senior 3 standing or higher for the improvement of French-language skills.
- Delivery of effective and efficient support services to professionals and directors in the Division to ensure that time lines are met and that high-quality service is provided to clients.
- Maintenance of an effective financial control and reporting system for the Division.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.1**	1.00	71.8
Professional/Technical	**1.00**	**58.4**	1.00	55.3
Administrative Support	**16.00**	**654.9**	17.00	638.7
Employee Benefits		**82.4**		77.8
	18.00	**880.8**	19.00	843.6
Other Costs and Benefits		**14.8**		20.3
Less: Allowance for Staff Turnover		**(12.4)**		(12.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.00** [1]	**883.2**	19.00	851.5
OTHER EXPENDITURES				
Grants/Transfer Payments		**2,411.4**		1,811.4
Transportation		**18.0**		18.0
Communication		**84.7**		84.7
Supplies and Services		**803.5**		794.6
Repairs and Maintenance/Rentals	**71.1**		62.2	
Professional Services	**470.3**		470.3	
Other	**262.1**		262.1	
Bank and Finance Charges		**0.5**		0.5
Capital		**18.6**		18.6
Other Operating		**186.8**		224.6
Desktop Services	**173.2**		210.6	
Other	**13.6**		14.0	
TOTAL OTHER EXPENDITURES		**3,523.5** [2]		2,952.4
TOTAL SUB-APPROPRIATION		**4,406.7**		3,803.9

1. **Reduction of one FTE in support of the Government's fiscal management requirements.**

2. **Increase in funding related to targeted investments for the revitalization of French as a Second Language instruction.**

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVE

- To select, create where warranted, and disseminate print and non-print learning resources for Français, French Immersion, and Basic French users.
- To provide library services to educators and teachers in training.

ACTIVITY IDENTIFICATION

- Select, evaluate, acquire, catalogue, and disseminate learning print and non-print resources for K to S4 educators throughout the Province of Manitoba for the Français and French Immersion programs and Basic French courses.
- Administer a Production Centre responsible for:
    - the dubbing of resources,
    - the development of instructional audiovisual resources, and
    - the production of audiovisual student assessment materials.
- Provide a Library Out-Reach Program to rural Français schools.
- Provide reference and information assistance.
- Prepare and deliver in-services and professional activities to support the implementation of new curricula.

EXPECTED RESULTS

- Acquisition, cataloguing, and dissemination of new print and non-print titles to support the implementation of curricula.
- Maintenance and circulation of over 59,000 print and non-print titles.
- Provision of information through the use of print and non-print means to provide teachers with equitable access to learning resources.
- Production and dubbing of CDs, videos, and DVDs for the Provincial Assessment projects, Basic French curriculum, and for schools.
- Provision of the Library Out-Reach Program to support rural schools.
- Delivery of workshops for school and library personnel.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**67.3**	1.00	66.1
Professional/Technical	**1.00**	**70.1**	1.00	68.9
Administrative Support	**9.00**	**318.5**	9.00	311.1
Employee Benefits		**46.9**		45.6
	11.00	**502.8**	11.00	491.7
Other Costs and Benefits		**5.3**		8.1
Less: Allowance for Staff Turnover		**(9.0)**		(9.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**499.1**	11.00	490.8
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communication		**13.0**		13.0
Supplies and Services		**139.3**		122.4
Repairs and Maintenance/Rentals	**98.0**		81.1	
Professional Services	**31.9**		31.9	
Other	**9.4**		9.4	
Capital		**27.0**		27.0
Other Operating		**156.0**		169.2
Desktop Services	**46.3**		56.3	
Computer Related	**20.0**		20.0	
Other	**89.7**		92.9	
TOTAL OTHER EXPENDITURES		**337.3**		333.6
TOTAL SUB-APPROPRIATION		**836.4**		824.4

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS.....	185,198.0	182,664.1
		- Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs, which offset education-related property taxes.		
	a)	Manitoba Education Property Tax Credit	182,536.1	179,400.2
	b)	Pensioners' School Tax Assistance	2,661.9	3,263.9
			185,198.0	182,664.1

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide income-related assistance to homeowners and tenants based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Manitoba Education Property Tax Credit is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return.

- Provides an immediate benefit of $400.00 as a deduction in the municipal property tax statement.

EXPECTED RESULTS

- Provision for more equitable distribution of the property tax burden for homeowners and tenants based on occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(a)
MANITOBA EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		182,536.1		179,400.2
TOTAL SUB-APPROPRIATION		182,536.1 [1]		179,400.2

1. Increase reflects the projected funding requirement, primarily related to a greater number of eligible taxpayers.

PROPERTY TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

PENSIONERS' SCHOOL TAX ASSISTANCE

OBJECTIVES

- To provide income-related assistance to homeowners and tenants 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Pensioners' School Tax Assistance for homeowners is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to homeowners and tenants 55 years of age and over based on the level of their occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(b)
PENSIONERS' SCHOOL TAX ASSISTANCE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		2,661.9		3,263.9
TOTAL SUB-APPROPRIATION		2,661.9		3,263.9

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.5	5.	SUPPORT TO SCHOOLS.....	905,557.1	847,578.4
		- Provides operating support to Manitoba's public K-S4 school divisions/districts through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.		
		- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaise with independent funded and non-funded schools on administrative and program requirements; liaise with school divisions and Hutterian communities on issues concerning the education of Hutterian students; coordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions.		
		- Facilitates the development, implementation, and operation of effective information systems.		
		- Manages Government's contribution of the Teachers' Retirement Allowances Fund.		
		- Provides funding for the purchase of distance delivery technology services.		
	a)	Schools' Finance	3,682.4	3,615.2
	b)	Education Administration Services	2,127.3	2,094.5
	c)	Schools Information System	941.1	940.7
	d)	Schools Grants	781,466.4	730,056.7
	e)	Other Grants	3,028.7	3,004.1
	f)	Teachers' Retirement Allowances Fund	114,311.2	107,867.2
			905,557.1	847,578.4

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS' FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the finance, funding, and audits of public school divisions and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements, and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide assistance in accounting and financial matters to school divisions and independent schools on an ongoing basis.
- Prepare policy papers, regulations, financial analysis, and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Provide leadership to the annual FRAME (Financial Reporting and Accounting in Manitoba Education) Committee meetings in the ongoing review and improvement of FRAME. Prepare and distribute annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Conduct workshops for secretary treasurers on provincial education funding and FRAME accounting.
- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to the Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2005/06 (July 1, 2005 to June 30, 2006), disburse approximately $793.9 million to the public school divisions through bi-monthly electronic funds transfer.
- Announce 2006/07 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2006.
- For school year 2005/06, disburse approximately $45.2 million to funded independent schools through bi-monthly electronic funds transfer.
- Review and analyze 2005/06 school division budgets and 2004/05 school division financial statements, and release corresponding FRAME reports to meet the information needs of users. Review and analyze 2004/05 independent school financial statements and release corresponding FRAME report to meet the information needs of users. Release approved FRAME revisions to be effective for the 2006/07 school division budget cycle.
- Complete the 2004/05 funding regulations for public school divisions, special revenue school districts and independent schools by December 2005.
- Provide advice and recommendations respecting education finance.
- Improved FRAME reporting by school divisions resulting from close ongoing working relationships with secretary treasurers and workshops for new secretary treasurers.
- For school year 2005/06, monitor and control approximately 250-275 new and previously approved capital project files and finance $50.0 to $52.0 million in project costs.
- For school year 2005/06, disburse approximately $3,028.7 to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS' FINANCE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**162.3**	2.00	159.5
Professional/Technical	**8.00**	**469.6**	8.00	461.5
Administrative Support	**5.50**	**220.8**	5.50	217.1
Employee Benefits		**88.5**		86.7
	15.50	**941.2**	15.50	924.8
Other Costs and Benefits		**10.0**		10.0
Less: Allowance for Staff Turnover		**(33.2)**		(33.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**918.0**	15.50	901.6
OTHER EXPENDITURES				
Transportation		**10.1**		10.1
Communication		**13.8**		13.8
Supplies and Services		**2,683.2**		2,623.0
Repairs and Maintenance/Rentals	**51.9**		46.4	
Professional Services	**2,624.0**		2,569.3	
Other	**7.3**		7.3	
Capital		**4.0**		4.0
Other Operating		**53.3**		62.7
Desktop Services	**41.6**		50.6	
Other	**11.7**		12.1	
TOTAL OTHER EXPENDITURES		**2,764.4**		2,713.6
TOTAL SUB-APPROPRIATION		**3,682.4**		3,615.2

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain, through The Public Schools Act, The Education Administration Act, and other statutes for which the Minister of Education, Citizenship and Youth has responsibility, an effective legislative, regulatory, and policy framework for elementary and secondary education.
- To effectively communicate to school boards new or amended educational administration requirements.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families have notified the Department and meet basic education standards.
- To facilitate ongoing communication between the Department, school divisions and Hutterian communities.
- To provide administrative assistance and information on education legislation and regulations, and departmental policy concerning school division administration to school boards, teachers, and the general public.
- To provide ongoing support to the Government's French Language Services policies.
- To ensure a qualified teaching force in Manitoba's schools by certifying professional personnel in the school system.
- To gather and maintain a comprehensive database of school division information including teacher workload and Senior Years high school students' final marks.
- To maintain a schools/divisions database including information on programs offered, grade levels, number of teachers, and number of students.
- To ensure a safe, efficient, and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Coordinate the Department's ongoing legislative and regulatory review process, and provide research and information.
- Provide support to the Board of Reference and implement division boundary adjustments.
- Coordinate appointments for boards and committees, which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Citizenship and Youth has responsibility.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Provide information on new or amended educational administration requirements to school divisions as and when needed.

- Liaise with and evaluate independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Maintain a database of registered home schooled students. Liaise with home schooling families on registration, curriculum, and reporting requirements. Receive educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Provide administrative and information services to the education community and the general public.

- Provide information and research support to, and develop correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration.

- Ensure compliance with Government policy on French Language Services.

- Provide support in the production of bilingual publications and coordinate departmental translation requests.

- Evaluate the qualifications of teachers, from inside and out of the Province, for the purpose of certifying professional personnel in the school system.

- Maintain and update teacher records on the Teacher Professional Personnel database.

- Collect and maintain a record of Manitoba students' high school credits and issue official statements of marks upon request.

- Conduct and manage an annual collection of educational information from school divisions.

- Conduct and manage an annual collection of information from schools and school divisions. Collect senior years marks from approximately 70,000 students annually.

- Produce an annual listing of all schools in Manitoba.

SUB-APPROPRIATION NUMBER 16-5(b)
Page 3...

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process.
- Perform quality control inspections of new buses purchased through central tender.
- Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics.

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister respecting the development of statutes, regulations and policies.
- School divisions will be made aware of new or amended education requirements in a timely fashion.
- Increased level of comprehension and awareness of Manitoba curriculum and expected outcomes in independent schools.
- Independent schools are aware of and are in compliance with statutory, regulatory and policy requirements.
- Increased departmental knowledge of trends in non-public school education.
- Improved relationship with home schooling families and home schooling organizations.
- Improvements in progress reporting and education plans for home schooling families.
- Increased departmental awareness of trends in home schooling education.
- Improved relationship and information sharing between Hutterian communities, school divisions and the Department.
- Effective support to and communication with the Department, school boards, teachers and the general public related to statutory and regulatory requirements concerning educational administration.
- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations.
- Ensure level and quality of translation services provided meet increasing demands.
- Teaching force in Manitoba's schools that meets the qualifications for Manitoba certification.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS cont'd...

- Timely issuance of accurate student transcripts upon request.
- Current and accurate provision of school-based data to other departmental branches, and to external users.
- Timely and accurate production of Schools in Manitoba booklet.
- Generate statistical reports upon request.
- A continued safe, efficient, and economical pupil transportation system.
- New buses purchased through central tender meet Manitoba equipment specification guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	89.7	1.00	88.2
Professional/Technical	8.00	617.0	9.00	603.7
Administrative Support	19.50	800.5	19.50	786.9
Employee Benefits		156.8		153.1
	28.50	1,664.0	29.50	1,631.9
Other Costs and Benefits		43.6		29.7
Less: Allowance for Staff Turnover		(55.2)		(55.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	28.50 [1]	1,652.4	29.50	1,606.4
OTHER EXPENDITURES				
Transportation		43.9		43.9
Communication		68.8		68.8
Supplies and Services		230.5		223.1
Repairs and Maintenance/Rentals	139.0		131.6	
Professional Services	76.4		76.4	
Other	15.1		15.1	
Bank and Finance Charges		1.5		1.5
Capital		5.9		5.9
Other Operating		124.3		144.9
Desktop Services	83.0		102.2	
Other	41.3		42.7	
TOTAL OTHER EXPENDITURES		474.9		488.1
TOTAL SUB-APPROPRIATION		2,127.3		2,094.5

1. **Reduction of one FTE in support of the Government's fiscal management requirements.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

- To provide an integrated managed system (Education Information System, EIS) for collecting, maintaining, and reporting of education data to assist the Department of Education, Citizenship and Youth in program operations and service delivery.

- To provide tools and access to information necessary for effective planning and program management.

- To make critical data elements available that can be used for analysis for the purpose of assessing educational accountability.

- To maintain a working relationship with Manitoba Education Research and Learning Information Networks (MERLIN) to provide a coherent, consolidated technology approach for the educational community in Manitoba.

ACTIVITY IDENTIFICATION

- Plan, develop, maintain and support EIS to meet the operational requirements of departmental branches.

- Work with individual branches in K-S4 to develop and maintain supplementary systems to meet local business needs and reporting requirements.

- Maintain and expand software tools in response to changing departmental data collection requirements.

- Implement web-based reporting and ad hoc reporting tools for EIS data through the use of an Education Management Reporting System.

- Develop a secure on-line collection procedure for collecting student, teacher, and school information by the Department, in accordance with Government security protocols.

EXPECTED RESULTS

- Provide integrated data systems for use by department staff in planning and implementing programs for schools.

- Simplify and streamline the collection of student, teacher, and school data to reduce paper and other reporting media.

- Improved access to EIS data by department personnel through web-based and ad hoc reporting tools to simplify planning, reporting, and auditing.

- Continue to work with central Government units to identify and use the most current and secure technology and communications available to facilitate data transfers.

- Implementation and management of systems projects to meet departmental IT needs, including the Education Library, and branches involved in K-S4 service delivery.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**80.4**	1.00	79.0
Professional/Technical	**5.00**	**341.5**	5.00	335.5
Employee Benefits		**43.1**		42.4
	6.00	**465.0**	6.00	456.9
Other Costs and Benefits		**1.6**		1.6
Less: Allowance for Staff Turnover		**(15.5)**		(15.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**451.1**	6.00	443.0
OTHER EXPENDITURES				
Transportation		**4.0**		4.0
Communication		**1.0**		1.0
Supplies and Services		**155.3**		155.3
Professional Services	**150.3**		150.3	
Other	**5.0**		5.0	
Capital		**125.0**		125.0
Other Operating		**204.7**		212.4
Desktop Services	**2.1**		2.5	
Other	**202.6**		209.9	
TOTAL OTHER EXPENDITURES		**490.0**		497.7
TOTAL SUB-APPROPRIATION		**941.1**		940.7

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 39 public K-S4 school divisions through the Funding of Schools Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in Provincial Statutes and Regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5d, 16-7, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years owing to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2004/2005	2005/2006	2006/2007
2003/2004	30%	-	-
2004/2005	70%	30%	-
2005/2006	-	70%	30%
2006/2007	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2005.

- Operating grants are provided to funded independent schools for 2005/06 at 50% of 2003/04 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.

- Support is provided for the administration costs of the Public Schools Finance Board.

- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2004.

EXPECTED RESULTS

- Financial support provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Interest payment requirements on outstanding debentures are met in a timely manner.

- Funding provided to independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Funding provided for the administration costs of the Public Schools Finance Board in a timely and effective manner.

- Funding provided for reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner and in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(d)
SCHOOLS GRANTS

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		781,466.4 [1]		730,056.7
TOTAL SUB-APPROPRIATION		781,466.4		730,056.7

1. **Provision for increased funding under the Funding of Schools Program and adjustment related to the Education Support Levy (ESL).**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(e)
OTHER GRANTS

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		3,028.7		3,004.1
TOTAL SUB-APPROPRIATION		3,028.7		3,004.1

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 9,575 retired teachers (December 31, 2004).

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out Administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(f)
TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Allowances and Other Financial Compensation		114,311.2		107,867.2
TOTAL SUB-APPROPRIATION		114,311.2 [1]		107,867.2

1. **Increased expenditures required to fund the Province's share of teachers' pensions.**

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.6	6.	**MB4YOUTH**.....	5,047.0	5,004.7
		- Provides funding and support to programs and services to improve training and employment opportunities for youth; develops and provides access to career information; provides job referral services and facilitates the transition to work and further learning opportunities for students and youth; provides funding to support youth-initiated businesses and youth entrepreneurship training; supports youth leadership and citizenship development; and provides funding and support to programs and services that improve high school educational outcomes and access to post-secondary education.		
	a)	Salaries and Employee Benefits	1,641.7	1,610.9
	b)	Other Expenditures	542.3	480.8
	c)	Career and Leadership Development	1,130.8	1,130.8
	d)	Youth Community Partnerships	5,760.7	5,760.7
	e)	Partners for Careers	334.0	334.0
	f)	Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
	g)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,162.5)	(4,112.5)
			5,047.0	5,004.7

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6

MB4Youth

OBJECTIVES

- To improve access to education and training opportunities and career development information to assist youth in the transition from school to work and further learning opportunities.

- To facilitate employment opportunities by providing job referral and placement services for students and youth.

- To develop youth citizenship including community participation and leadership.

ACTIVITY IDENTIFICATION

- Aboriginal Youth Internship Program
  Helps Aboriginal students gain confidence and self respect through internships in the financial and business sectors and encourages them to stay in school. The program includes cultural awareness workshops, mentorship and summer jobs with the host businesses.

- Black Youth Internship Program
  Helps high school students, who are of African-Caribbean origin, gain confidence and self respect through internships in the financial and business sectors and encourages them to stay in school. The program includes cultural awareness workshops, mentorship and summer jobs with the host businesses.

- Career Information
  In partnership with Human Resources Skills Development (HRSD), contributes funding to provide a Career Cruising Internet service to schools, youth employment and training agencies.

  Provides career information to students and youth via mailouts and attendance at various career events, career symposia and the Rural Forum.

  Presents career and employment resources to students, youth and career practitioners.

  In conjunction with HRSD and the Labour Market Unit of the Department of Advanced Education and Training, publishes "Manitoba Prospects" annually.

  Manitoba Career Cruising Internet Advisory Group with representation from HRSD and Manitoba Education, Citizenship and Youth continues to provide advisory support. Committee members provide Manitoba labour market information as well as feedback on the web site, resource database, CD-ROM Virtual Resource Centre and online training tools for career practitioners.

- Lieutenant Governor's Youth Experience Program
  Challenges Manitoba youth in Senior 1 – Senior 4 to improve their school performance, participate in community events, overcome obstacles and strive to reach their full potential. The provincial government provides administrative support for this private sector initiative.

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- Manitoba Career Development
  The name of the umbrella funding allocation that supports the following program components:

  The CAREERFOCUS component provides assistance to high school and post-secondary instructors to help them place students in career-related summer employment and year-round cooperative education work experience. Also provides support to the Senior Years Apprenticeship Option Program encouraging students to explore skilled careers and apprenticeships.

  The MANITOBA MENTORSHIPS component provides post-secondary students with career-related, part-time employment during the school term by providing wage incentives to employers.

  The YOUTH INFO.WORKS component, in partnership with Industry Canada and HRSD, provides funding to support youth employment with the Community Access Program Youth Initiative in rural Manitoba.

  The YOUTH SERVES MANITOBA component provides post-secondary students with bursaries for participation in community service with non-profit and registered charitable organizations during the school term.

- MB4Youth Web site
  The web site, a one-stop-shop portal, markets and communicates over 220 youth programs and services across the Government of Manitoba. Programming covers a range of issues, from education and training to employment, from driver licensing programs to environment projects.

- Partners for Careers
  Acts as a recruitment and referral initiative for Aboriginal graduates of high school, college and university. The program has developed delivery partnerships with the Centre for Aboriginal Human Resource Development and the Manitoba Association of Friendship Centres Inc.

  Serves as the Partners for Careers Aboriginal Programs Information Centre. The storefront office is a signpost to all the programs and service agencies that serve First Nations and Metis people in relation to employment, training and education.

  Produces the Guide to Winnipeg for Aboriginal Newcomers, which provides points of contact for a variety of social needs and services.

  In conjunction with the Young Entrepreneurs program, Partners for Careers leads the Aboriginal Youth Mean Business! initiative. This initiative is an exposition of services for Aboriginal youth and will also create a coalition of service providers to focus on enhanced entrepreneurship supports and programming for Aboriginal youth.

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- Partners With Youth
  This program supports project-based training and employment initiatives that assist participants to prepare for or secure employment. Participants are rural youth aged 18-29 who are receiving income assistance or who have been identified as facing multiple barriers to participate in the workforce.

- Young Entrepreneurs
  Program consists of three separate programs that assist youth 18-29 to pursue self-employment as a career option: Aboriginal Youth Mean Business, Skill Development for Young Entrepreneurs and Young Entrepreneurs Business Grant. These programs provide grants, networking and business supports.

- Youth Build
  This community development program will facilitate young people to work alongside skilled tradespeople at rehabilitating inner city housing stock while working on their high school diploma.

- Youth NOW (New Opportunities to Work)
  Provides youth aged 18-29, who are receiving income assistance and/or facing multiple barriers to employment, an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for and secure employment. The program contracts with community non-profit organizations and private training agencies to deliver training and employment assistance. Services include employment preparation, personal development skills, academic upgrading, specific skills training, work experience placements, job search supports and direct marketing to employers.

- Youth Transition
  Provides recent high school graduates with a 10-14 month paid work experience and a $3000 bursary to enable them to enrol in post-secondary education once they complete their work term. The program includes mentorship and monthly presentations on topics such as post-secondary education, career planning, life skills and the labour market.

- Green Teams
  The Urban (Winnipeg) and Hometown (rural Manitoba) Green Team programs are designed to create summer employment opportunities for youth aged 16-24 by encouraging eligible sponsors to initiate a variety of community development projects that will improve neighbourhoods and help build young leaders. The Conservation Green Team creates opportunities for youth to work in provincial parks.

- Manitoba Youth Job Centres
  Establishes and operates 47 summer employment offices throughout the Province in partnership with local sponsoring committees and HRSD. The program provides a registration and referral service for local students, youth and employers, assists young people to develop job search skills, and promotes the hiring of students and youth.

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- STEP Services
  Operates a central registration and referral point for students who are interested in career related work with the provincial government and related organizations. Students and youth are also referred to jobs with Urban Green Team and Hometown Green Team.

  Provides FTEs and referral services to departments to facilitate student hiring in summer, part-time and Youth Transition jobs and cooperative education work terms.

  Promotes student hiring to departments to support their renewal planning activities.

- Part-Time STEP
  An extension of STEP Services that places post-secondary students into career-related, part-time jobs with provincial government departments and related organizations. The jobs occur during the school year and are available to students registered with STEP Services.

- Special Government Initiatives
  A component of STEP Services that creates career-related summer jobs within the provincial government through CareerOptions for Students with Disabilities, and the Quebec and New Brunswick Exchange programs. Through Part-Time STEP, CareerOptions for Students with Disabilities also creates part-time jobs for post-secondary students during the school year.

- Citizenship
  Will develop a framework for a cluster of programs that support youth to develop knowledge and skills required for them to become fully participating members of society.

  Classroom In The Legislature will enable students to be able to experience the operation of the Legislature first-hand. An educator would be available in classroom space. The program, including a teachers' resource library, will be implemented in a staged approach.

  Manitoba Award For Innovation In Teaching Citizenship provides ten awards of $1,000 to Manitoba teachers to implement hands-on lesson(s) that develop students' knowledge and experience about citizenship.

  Manitoba Teachers' Institute On Parliamentary Democracy is based on federal Teachers' Institute on Canadian Parliamentary Democracy and Saskatchewan's Social Sciences Teachers' Institute, the Manitoba Institute will involve 15-20 teachers/year in a five day in-depth orientation to the workings of parliamentary democracy.

  2005 Northern Youth Symposium will provide an opportunity for youth and community leaders to share how they have benefited from their participation in the community.

MB4Youth

EXPECTED RESULTS cont'd.....

- MB4Youth Advisory Council
  The Council provides a selected number of youth aged 15-24 the opportunity to advise and provide feedback to the Ministry of Education, Citizenship and Youth on youth issues and programming across the Government of Manitoba.

- 2006 Youth Town Hall Meeting with Ministers will be held in conjunction with Rural Forum in Brandon. The roundtable meetings provide high school students the opportunity to express their views and priorities to Cabinet Ministers. The discussions, which inform Government policy, are synthesized in a report and posted on the web site MB4Youth.ca.

- Volunteers in Public Service
  Manitoba residents are marketed and placed into career-related volunteer positions within the provincial government. The Premier's Volunteer Service Awards are also coordinated under Volunteers in Public Service.

EXPECTED RESULTS

- Student/youth activity levels for 2005/06 are projected as follows:

Aboriginal Youth Internship Program	125 students employed
Black Youth Internship Program	15 students employed

Career Information

- Provide a career exploration internet service for up to 500 schools and youth employment and training agencies.

- Forward information and participate in several Career Events, Career Symposia and the Rural Forum.

- Present career and employment information to students, youth, and career practitioners at schools and events.

- Manitoba Prospects - 111,000 copies anticipated to be distributed.

Lieutenant Governor's Youth Experience Program	1,000 students registered
Manitoba Career Development	980 youth employed
CareerFocus 530	
Manitoba Mentorships 100	
Youth *info*.works 150	
Youth Serves Manitoba 200	

MB4Youth

EXPECTED RESULTS cont'd.....

MB4Youth Web site	on average 114,248 hits per month
Partners for Careers	500 students/youth employed
Partners With Youth	20 projects funded 200 clients employed/assisted
Young Entrepreneurs	100 youth assisted
Youth Build	50 youth employed
Youth NOW	15 projects funded 400 clients employed/assisted
Youth Transition	25 students employed
Green Teams Urban Green Team 335 projects 670 employed Hometown Green Team 300 projects 470 employed Conservation Green Team 325 employed	635 projects funded 1,465 students/youth employed
Manitoba Youth Job Centres	6,000 students/youth employed
STEP Services	10,000 students registered 1,200 students employed
Part-time STEP	160 students employed
Special Government Initiatives	55 students employed
Citizenship	
Classroom in the Legislature (pilot)	100 students attend
Manitoba Award for Innovation in Teaching Citizenship	10 awards to schools
Manitoba Teachers' Institute on Parliamentary Democracy	15 teachers participate
Youth Citizenship Conference	150 youth attend
MB4Youth Advisory Council	15 youth appointed
Youth Town Hall Meeting with Ministers	150 youth attend
Volunteers in Public Service	5 volunteers placed

APPROPRIATION 16-6
MB4YOUTH

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
SALARIES AND EMPLOYEE BENEFITS	FTE's	$(000s)	FTE's	$(000s)
Managerial	2.00	149.2	2.00	147.4
Professional/Technical	4.00	231.4	4.00	228.6
Administrative Support	112.73	1,151.5	112.73	1,128.1
Employee Benefits		156.5		153.7
	118.73	1,688.6	118.73	1,657.8
Other Costs and Benefits		11.9		11.9
Less: Allowance for Staff Turnover		(58.8)		(58.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	118.73	1,641.7	118.73	1,610.9
OTHER EXPENDITURES				
Grants/Transfer Payments		5,989.8		5,989.8
Transportation		41.8		41.8
Communication		91.2		91.2
Supplies and Services		175.3		107.1
Repairs and Maintenance/Rentals	153.2		85.0	
Professional Services	5.0		5.0	
Other	17.1		17.1	
Capital		1.5		1.5
Other Operating		132.5		139.2
Desktop Services	68.2		83.0	
Computer Related	2.8		2.8	
Other	61.5		53.4	
Fees/Services on Behalf of Citizens		1,335.7		1,335.7
TOTAL OTHER EXPENDITURES		7,767.8		7,706.3
Less: Recoverable from Aboriginal and Northern Affairs		(200.0)		(200.0)
Less: Recoverable from Urban and Rural Econ. Dev. Init.		(4,162.5)		(4,112.5)
TOTAL SUB-APPROPRIATION		5,047.0		5,004.7

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.7	7.	**CAPITAL GRANTS FOR SCHOOL DIVISIONS**.....	**52,578.5**	31,459.8
		- **Provides funding for capital grants for School Divisions. 2005/06 estimates reflect accounting for project funding as a capital grant.**		
			52,578.5[1]	31,459.8

1. **Increase primarily reflects a change in accounting policy whereby the full principal value of school division debentures are to be expensed in the fiscal year in which they are issued.**

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	463.4	503.8
		- Provides for the costs related to capital Assets.		

	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
OTHER EXPENDITURES		
Costs Related to Capital Assets breakdown as follows:		
a) Desktop Services	315.1	315.1
b) Amortization Expense	140.0	176.0
c) Interest Expense	8.3	12.7
Total Costs Related to Capital Assets	463.4	503.8

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2006

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2001/02		2002/03		2003/04		2004/05		2005/06	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	63.00	4,392.9	63.00	4,473.2	63.00	4,670.4	64.00	5,267.5	63.00	5,485.6
SCHOOL PROGRAMS	275.89	24,289.6	274.39	24,472.0	274.39	24,835.5	265.39	25,046.1	261.39	25,933.1
BUREAU DE L'ÉDUCATION FRANÇAISE	71.00	8,333.2	68.00	7,887.1	68.00	8,081.0	63.00	8,387.8	62.00	9,072.2
EDUCATION AND SCHOOL TAX CREDITS		169,627.3		177,658.8		180,602.8		182,664.1		185,198.0
SUPPORT TO SCHOOLS	52.00	729,271.9	52.00	770,978.6	52.00	841,711.6	51.00	847,578.4	50.00	905,557.1
MB4YOUTH	118.73	5,843.5	118.73	4,814.9	119.73	4,835.2	118.73	5,004.7	118.73	5,047.0
SUB-TOTAL	580.62	941,758.4	576.12	990,284.6	577.12	1,064,736.5	562.12	1,073,948.6	555.12	1,136,293.0
CAPITAL GRANTS FOR SCHOOL DIVISIONS		25,050.4		24,645.0		28,057.6		31,459.8		52,578.5
COSTS RELATED TO CAPITAL ASSETS		657.7		799.3		510.2		503.8		463.4
TOTAL	580.62	967,466.5	576.12	1,015,728.9	577.12	1,093,304.3	562.12	1,105,912.2	555.12	1,189,334.9

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR STAFF HISTORY

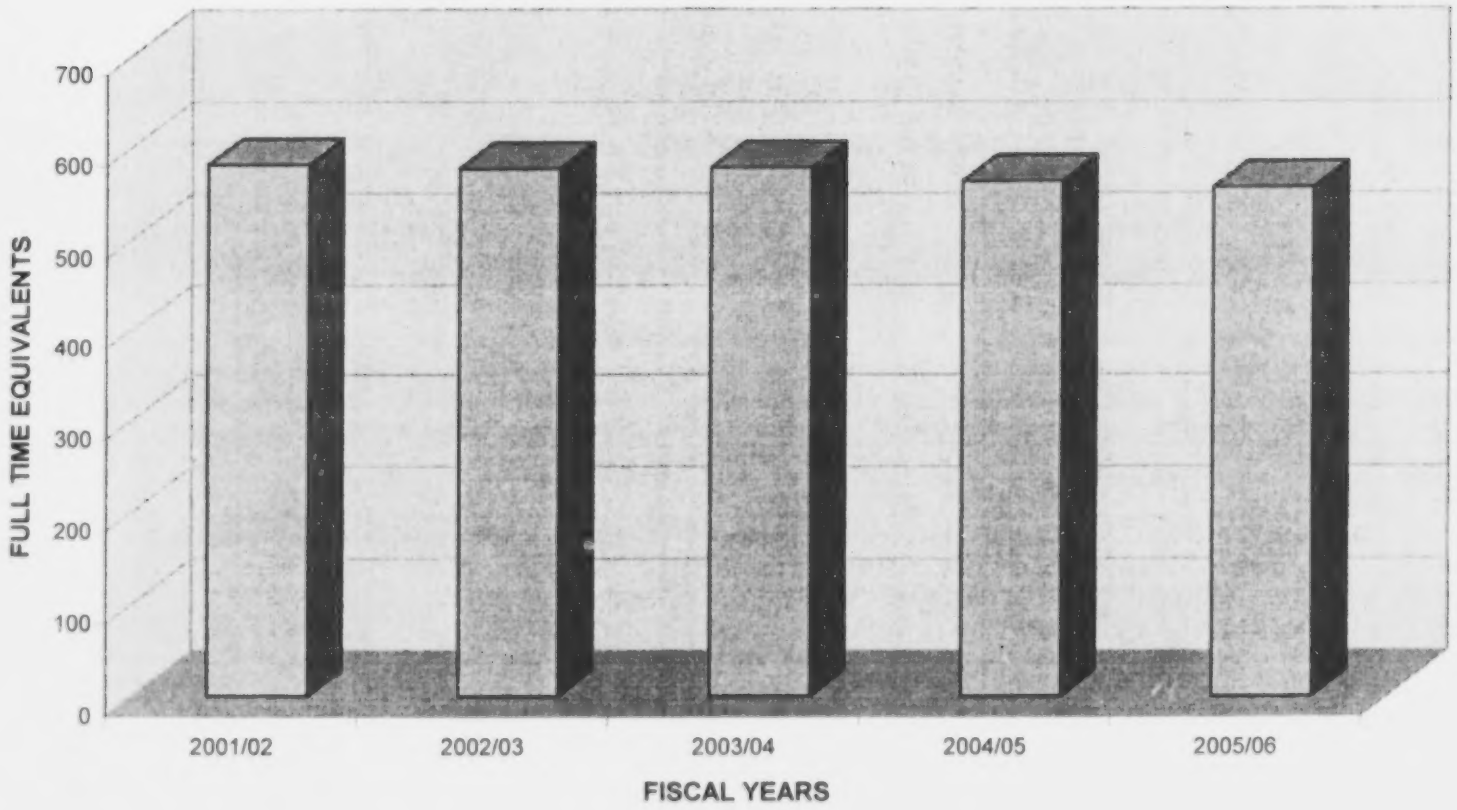


CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2005/06 $(000s)	Estimates of Expenditure 2004/05 $(000s)
B.3	3.	CAPITAL INVESTMENT.....	-	-

- Provides for the acquisition of equipment.

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Senior 4 (K-S4) schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education, Citizenship and Youth and Advanced Education and Training with information regarding how grant funds are being used.
- To ensure the availability of all Department-recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, K-S4 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CRITICAL SUCCESS FACTORS

1. Create a more attractive, visible, and reliable service for clients.
2. Secure revenue from other sources.
3. Seek, nurture, and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2005/06 GOALS AND OBJECTIVES

1. To provide reliable and convenient access to a broad range of learning resources.
    - To increase the percentage of the $25.00 per pupil discretionary grant allocation spent through the MTBB.
    - To ensure that new learning resource listings are posted on the MTBB web site and available for clients for the May/June ordering cycle. This will allow MTBB enough time to make planned bulk order decisions.
    - To provide clients with more choices regarding the level and cost of service, and encourage planned bulk ordering for school start.
    - To generate revenue by providing banner ad opportunities to publishers and educational suppliers.
    - To generate additional revenue through the sale of learning resource materials to schools located in Saskatchewan.
2. To provide a convenient, reliable, cost-effective, and flexible distribution system for learning resources.
    - To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.
    - To improve distribution service levels so they are aligned with our service standards.
    - To provide direct pick-up convenience for local clients.

2005/06 GOALS AND OBJECTIVES cont'd...

3. To enhance administrative efficiency in the ordering, receiving, and billing processes for clients and suppliers.

    - To increase orders on the electronic ordering system.
    - To provide suppliers with a convenient and cost-effective mechanism for marketing and distributing their products to the educational community.

4. To implement sustainable development procurement practices.

    - To increase awareness of sustainable development procurement among employees and vendors.
    - To expand the knowledge and skill of procurement practitioners and end users during the 2005/06 fiscal year.
    - To reduce solid waste sent to landfill in 2005/06.
    - Within the context of reduced resource use, increase the proportion of environmentally preferable products and environmentally preferable services in 2005/06.

5. To build MTBB's capacity to meet these challenges now and in the future with appropriate skills, equipment, and business processes.

    - To ensure staff has the required skills to perform their duties.
    - To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
    - To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2004	Forecast March 31 2005	Budget March 31 2006	Budget March 31 2007	Budget March 31 2008
ASSETS					
Current Assets:					
Cash	9.1	10.0	10.0	10.0	10.0
Accounts Receivable	572.7	570.7	535.5	537.1	538.8
Inventory	2,209.0	2,059.1	2,059.1	2,059.1	2,059.1
Prepaid Expenses	12.8	12.6	12.6	12.6	12.6
Total Current Assets	2,803.6	2,652.4	2,617.2	2,618.8	2,620.5
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Fixed Assets:					
Equipment	341.0	391.0	421.0	451.0	481.0
Less Accumulated Amortization	(245.7)	(283.4)	(317.1)	(351.4)	(386.6)
Total Fixed Assets	95.3	107.6	103.9	99.6	94.4
Total	2,963.1	2,824.2	2,785.3	2,782.6	2,779.1
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	818.5	714.1	755.2	725.9	698.9
Customers' Deposit Accounts	81.6	82.1	82.1	82.1	82.1
Working Capital Advance	1,315.6	1,294.1	1,219.8	1,228.6	1,236.5
Total Current Liabilities	2,215.7	2,090.3	2,057.1	2,036.6	2,017.5
Accrued Severance Entitlements	53.7	59.1	65.0	71.1	78.1
Total Liabilities	2,269.4	2,149.4	2,122.1	2,107.7	2,095.6
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	144.2	125.3	113.7	125.4	134.0
	693.7	674.8	663.2	674.9	683.5
Total	2,963.1	2,824.2	2,785.3	2,782.6	2,779.1

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2003/2004	Forecast 2004/2005	Budget 2005/2006	Budget 2006/2007	Budget 2007/2008
Sales	7,360.5	7,707.8	8,170.6	8,297.1	8,424.6
Cost of Goods Sold:					
Opening Inventory	2,563.3	2,209.0	2,059.1	2,059.1	2,059.1
Add Purchases	5,834.1	6,407.6	6,949.4	7,057.9	7,166.9
Transportation In	27.7	31.0	33.9	34.4	34.4
Transportation Out	109.6	92.0	99.0	99.5	101.1
Sub-Total	8,534.7	8,739.6	9,141.4	9,250.9	9,361.5
Closing Inventory	2,209.0	2,059.1	2,059.1	2,059.1	2,059.1
Cost of Goods sold	6,325.7	6,680.5	7,082.3	7,191.8	7,302.4
Gross Profit on Sales	1,034.8	1,027.3	1,088.3	1,105.3	1,122.2
Operating Expenses:					
Amortization	39.4	37.7	33.7	34.3	35.2
Audit	6.8	6.4	6.5	6.5	6.5
Bad Debts	0.3	0.0	0.0	0.0	0.0
Computer Expenses	55.2	57.5	60.0	60.0	60.0
Employee Benefits	66.9	67.4	74.4	76.3	78.6
Interest	51.7	51.0	63.0	64.0	64.3
Marketing	29.5	34.0	30.0	30.0	30.0
Office	35.2	36.2	37.6	37.6	37.6
Office Occupancy	56.1	57.7	62.2	38.0	38.0
Salaries	376.7	384.6	411.1	419.8	430.5
Telephone Expense	10.5	10.5	10.8	10.8	10.8
Training and Staff Development	0.0	4.8	4.8	4.8	4.8
Travel Expense	17.0	20.1	20.0	20.0	20.0
Warehouse – Contract Out	271.5	278.3	285.8	291.5	297.30
Total Expenses	1,016.8	1,046.2	1,099.9	1,093.6	1,113.6
Net Income (Loss)	18.0	(18.9)	(11.6)	11.7	8.6

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 2003/2004	Forecast 2004/2005	Budget 2005/2006	Budget 2006/2007	Budget 2007/2008
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	18.0	(18.9)	(11.6)	11.7	8.6
Amortization	39.4	37.7	33.7	34.3	35.2
	57.4	18.8	22.1	46.0	43.8
Changes in					
Accounts Receivable	(254.3)	2.0	35.2	(1.6)	(1.7)
Inventory	354.3	149.9	0.0	0.0	0.0
Prepaid Expenses	4.3	0.2	0.0	0.0	0.0
Accounts Payable & Accrued Liabilities	15.9	(104.4)	41.1	(29.3)	(27.0)
Customer Deposit Accounts	32.7	0.5	0.0	0.0	0.0
	210.3	67.0	98.4	15.1	15.1
Investing					
Acquisition of Capital Assets	(40.8)	(50.0)	(30.0)	(30.0)	(30.0)
Financing					
Accrued Severance Liabilities	4.7	5.4	5.9	6.1	7.0
Changes in working Capital Advance	(176.7)	(21.5)	(74.3)	8.8	7.9
	(172.0)	(16.1)	(68.4)	14.9	14.9
Net (Decrease) Increase in Cash	(2.5)	0.9	0.0	0.0	0.0
Cash, Beginning of Year	11.6	9.1	10.0	10.0	10.0
Cash, End of Year	9.1	10.0	10.0	10.0	10.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.

- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.

- Inventory is valued using the average cost method.

- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 13.0 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fee, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalents

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

The organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirement.